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2021-23 Agency Request Budget

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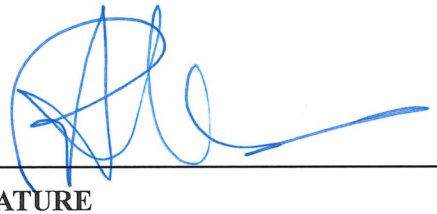
CERTIFICATION

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

Oregon Health Authority	500 Summer Street NE E-20 Salem, OR 97301
AGENCY NAME	**AGENCY ADDRESS**
	Director
SIGNATURE	**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

Letter from the Director

The Oregon Health Authority (OHA) developed our agency's budget request at a time of profound challenge and change. As in communities throughout the nation, Oregonians are confronted by the COVID-19 pandemic, which threatens both the lives and livelihoods of people across the state. At the same time, Oregonians are grappling with a national reckoning over systemic racism and inequity – and we cannot ignore the many Black and brown lives tragically lost and diminished due to the legacy of racism in our health care and public health systems. OHA's mission to help every Oregonian achieve optimal health and well-being and ensure access to quality affordable health care has never been more urgent.

To fulfill our mission, OHA is developing a strategic plan with a single overarching goal: to eliminate health inequity in Oregon over the next 10 years. This strategic plan has been developed with the input of hundreds of Oregonians throughout the state, with a primary focus on listening to people from communities that have experienced health inequity and whom our health care system has failed to serve as well as white residents.

Our Agency Request Budget (ARB) for the 2021-23 biennium is based on priorities that take important steps toward our strategic plan goal and meet the challenges and opportunities of this profound moment of change.

Progress and barriers

Prior to and during the COVID-19 pandemic, OHA and our partners throughout Oregon's health care and public health systems had made important strides toward better health outcomes and greater health equity.

- While the national uninsured rate rose in 2019, Oregon maintained a 94 percent coverage rate over the past 2 years.
- Oregon's opioid-related overdose death rate was 8.1 per 100,000, compared to 14.9 per 100,000 nationwide.
- The Oregon Health Plan continues to serve more than 1 million Oregonians (1 in 4 state residents) and OHP members report better health and high levels of satisfaction with their coverage. In 2019, OHA successfully updated contracts (valued at more than $5 billion in 2020) with 16 Coordinated Care Organizations and seamlessly transitioned more than 800,000 OHP members. Based on an inclusive and intensive public input process, these contracts were rewritten to improve access to behavioral health services, improve health equity and address social determinants of health, put the brakes on cost growth and incentivize providers to achieve better outcomes.
- Oregon has had among the lowest COVID-19 case rates, death rates and test positivity rates in the nation.

Yet, we continue to face significant challenges.

- Disproportionate COVID-19 infection rates have laid bare the systemic health inequities people of color and members of sovereign tribal nations experience.

- Our state's behavioral health system remains fragmented, overloaded, underfunded and inequitable in access and outcomes, especially for people of color and people living in rural parts of the state. The Oregon State Hospital has struggled to keep up with mounting court-ordered admissions of patients from the criminal justice system.
- Health care costs continue to rise faster than inflation, especially costs for prescription drugs. These cost increases place added pressure on the state budget at a time when OHP enrollment has increased due to the COVID-19 pandemic.
- The COVID-19 pandemic has highlighted gaps in state and local public health capacity, despite recent legislative investments in public health modernization.

OHA 2021-2023 budget request: investments to eliminate health inequity

To accomplish our mission on and behalf of all Oregonians and to achieve our goal to eliminate health disparities over the next decade, OHA requests $26.3 billion in total funds for the 2021-23 biennium ($3.8 billion in state general funds). Our 2021-23 biennium budget prioritizes the following objectives, which we relied on to develop our policy option packages:

- 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 healthcare system and realize better care, better health and lower costs.

Below is a summary of some of OHA's major policy option packages:

I. Reduce barriers to health and advance health equity in our communities:

- ***Health Equity Innovation and Implementation (POP 402):*** OHA has limited capacity to complete current baseline equity and inclusion work for agency and Oregon, specifically related to health system transformation. This POP provides capacity needed to meet the needs of the agency to fulfill the 10-year strategic goal of eliminating health inequities in Oregon, including strategic planning development and implementation.
    - Amount requested: $5.8 million General Fund/$510,000 Other Funds/$947,000 Federal Funds. Total Funds: $7.3 million.
- ***Beer, Wine and Cider Tax (POP 401):*** Oregon faces a great unmet need for behavioral health services. At the same time, alcohol imposes large and avoidable costs on the health of all people in Oregon, and on Oregon's economy, communities and health care systems. This policy package would increase the tax on beer, wine, and cider by an amount yet to be determined. The additional revenues generated by the tax would be primarily used to address behavioral health, including substance use disorder prevention and treatment.
    - Amount requested: $293 million Other Funds.
- ***Tobacco Retail Licensure (POP 408):*** Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $2.9 billion and nearly 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 establish a strong statewide licensing system for retailers that sell tobacco products and inhalant delivery systems. It would equip OHA-PHD with new tools to

educate retailers about tobacco laws, and – critically – to hold tobacco retailers that sell tobacco illegally accountable. Without statewide tobacco retail licensure, Oregon cannot robustly enforce tobacco laws such as the minimum legal sales age. A retail license could make it easier to enforce other tobacco sales laws such as tax collection compliance, counterfeit product sales, and compliance with federal laws (for example, no single cigarette sales or self-service displays of tobacco products).
    - Amount requested: $2.1 million Other Funds.
- ***Public Health Modernization (POP 417):*** Since 2013, Oregon has been on a path to fundamentally shift its practice to ensure essential public health protections are in place for all Oregonians through equitable, outcomes-driven and accountable services. The groundwork laid through initial investments in public health modernization have been critical to Oregon's management of the COVID-19 pandemic. However, the COVID-19 response has highlighted continued gaps in the public health system, especially the need to apply equity principles across all areas of public health practice. This policy package supports implementation of key public health programs in state, local and tribal public health authorities and communities and creates mechanisms for increased accountability for equitable health outcomes. Not funding this policy package risks OHA's ability to ensure basic public health protections guaranteed in statute are available to every person in Oregon and challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).
    - Amount requested: $68.9 million General Fund/($465,000) Other Funds/($752,000) Federal Funds. Total Funds: $67.7 million.
- ***Universally Offered Home Visiting (POP 418):*** This policy option package provides resources required to implement and scale up the next phase of universally offered home visiting (UoHV) in Oregon. This continues the phased-in approach of implementing this program, continuing with the early adopter communities and the next cohort. If this initiatives is not funded, it would result in the inability to fully implement the program as statutorily mandated and would undermine Oregon's goal to connect every family who has a newborn with local support that is individualized, non-stigmatizing, evidence-based and meets their needs.
    - Amount requested: $5.1 million General Fund/$3.2 Federal Funds. Total Funds: $8.3 million.

II. Improve access and quality of behavioral health services and decrease behavioral health inequities.

- ***Children's Mobile Response and Stabilization Services (POP 406)***: Institutes a 24-hour, 365 day-a-year Children's Mobile response and stabilization program designed to deliver mobile response to support children, young adults and their parents and/or caregivers, as well as youth at risk for and in the custody of Child Welfare. Oregon has a mobile crisis response program for adults, but no such program is offered to children, youth and their parents and/or caregivers. This upstream, early intervention program would be available to parents and/or caregivers through use of a centralized referral system. Mobile response and stabilization staff would be able to support young people and their parents and/or caregivers in stabilizing the crisis

situation and averting unnecessary emergency department visits, out-of-home placements, placement disruptions, arrests/incarceration and in reducing overall system costs.
    - Amount requested: $11.1 million General Fund/$4.3 million Federal Funds. Total Funds: $15.5 million.
- ***Community Behavioral Health Services (POP 409)***: This policy option package would fund strategies and recommendations from the Governor's Behavioral Health Advisory Council to improve the behavioral health system for adults and transitioned-aged youth who experience serious mental illness and co-occurring substance use disorders.
    - Amount requested: $99.7 million General Fund/$94.8 million Federal Funds. Total Funds: $194.5 million.
- ***Community Mental Health Aid and Assist (POP 411)***: OHA requests funds to increase community services to meet the immediate needs of people who have been arrested and court-ordered for services under Oregon's "Aid and Assist" laws (ORS 161.365 & 161.370). This policy option package would provide better coordination between courts, the Oregon State Hospital (OSH) and Community Mental Health (CMH) and Substance Use Disorder (SUD) service providers for people who have intensive behavioral health service needs. When people have access to the proper behavioral health services at the proper time, they have a better chance of recovery and Oregon will be in a stronger position to remain in compliance legal obligations.
    - Amount requested: $19.3 million General Fund/$3.4 million Federal Funds. Total Funds: $22.6 million.
- ***Rivers Run Conversion to Secure Residential Treatment Facility (POP 415)***: This proposal would create establish a Secure Residential Treatment Facility on the Junction City campus for patients stepping down from hospital level of care. Increased SRTF capacity would allow the state hospital to serve individuals who no longer need hospital level of care but who are not yet ready to transition to an unsecure environment.
    - Amount requested: $12.2 million General Fund. Total Funds: $12.2 million.
- ***Substance Use Disorder 1115 Waiver State Plan Amendment (POP 431)***: Oregon is submitting a substance use disorder (SUD) 1115 Waiver and state plan amendment (SPA) to CMS to support an enhanced full continuum of care delivery system for individuals with SUD. If the waiver and corresponding SPA are approved, OHA would be able to utilize additional Medicaid dollars to pay for residential treatment for more Oregonians with SUD. If approved, this would provide the supports needed to prevent SUD and sustain long-term recovery, including crisis intervention, peer support services, outreach and education to help individuals in recovery find and keep housing.
    - Amount requested: $31.5 million General Fund/$166.5 million Federal Funds. Total Funds: $198 million.
- ***Transition Residential Mental Health Services to CCOs (POP 441)***: Moves mental health residential services to coordinated care organizations' global budgets effective January 1, 2022.
    - Amount requested: $14.9 million General Fund/$27.2 million Federal Funds. Total Funds: $42 million.
- ***Expanded Capacity/Caseload at Oregon State Hospital (POP 445)***: Opens the two remaining vacant treatment units on the Junction City campus, increasing OSH service capacity by 24 hospital level of Care beds and 24 Secure Residential Treatment Facility beds, allowing for

movement of patients between campuses to yield space on the Salem campus to better meet the demand for treatment of individuals under Aid and Assist orders.

- Amount requested: $30 million General Fund. Total Funds: $31 million.

III. Reduce health inequities in the healthcare system and realize better care, better health and lower costs.

- ***Indian Managed Care Entity (POP 403):*** Establish and support Indian Managed Care Entities at the request of Oregon's Federally recognized Tribes, which would provide critical care coordination services to American Indian/Alaska Native enrollees in OHP.
  - Amount Requested: $1.4 million General Fund/$10.7 million Federal Funds. Total Funds: $12.1 million.
- ***Operate FFS like a CCO (POP 407):*** This policy package would improve the Oregon Health Plan (OHP) fee-for-service (FFS) program operations and align the fee-for-service delivery system with that of a coordinated care organization. The adverse effect of not funding this package is that program gaps will persist, OHP members in FFS will continue to have a health plan that is inferior to CCO plans, and provider fee schedules would remain out of date.
  - Amount requested: $12.1 million General Fund/$20.14 million Federal Funds. Total funds: $32.2 million.
- ***Align Purchasing Power Across PEBB and OEBB and other Public Programs (POP 425):*** One of the most important levers OHA has for spreading change across the healthcare marketplace is aligning the state's purchasing power across PEBB and OEBB along with other public purchasers. This policy package provides a pathway to expand PEBB and OEBB's statewide enrollment footprint of 300,000 covered lives. It allows for additional special procurement authority for joint purchasing initiatives and adds resources to continue to transform the delivery systems in alignment with coordinated care organizations (CCO) and the coordinated care model. Both boards have fully committed to advancing the coordinated care model and exploring innovative, long-term solutions to stay under a 3.4 percent annual trend cap. Under their current legal structures, the boards' procurement authority does not allow for the flexibility needed to directly contract with plans who can meet specific criteria as determined by the boards, without issuing a request for proposal. This policy package will grant expanded procurement authority to explore opportunities in innovation as they are presented to the boards.
  - Amount requested: $1.6 million Other Funds. Total funds: $1.6 million.
- ***Public Option/Medicaid Buy-in (POP 427):*** Enables OHA to refine the details of health insurance reforms that would be intended to increase access to health insurance while reducing premiums paid by consumers – potentially through a public option or a "Medicaid buy-in" plan as envisioned by SB 770 (2019).
  - Amount requested: $200,000 million General Fund. Total funds: $200,000.
- ***Strengthen Purchasing Power of the Marketplace (POP 437):*** Moves the Marketplace from DCBS to OHA, creating greater opportunities for aligned policy and leverage all state health coverage programs to maximize opportunities to achieve better health, better care and lower costs.

- Amount requested: $1.5 million General Fund/$18 million Other Funds. Total funds: $19.6 million.

OHA appreciates our many partners – from tribal nations to CCOs to local health officials and community-based non-profit partners – who share our commitment to eliminating health inequity in Oregon. We depend on their input, collaboration, innovation and inspiration to improve the health and well-being of every Oregonian and to aid us in dismantling systemic barriers to equitable, affordable and accessible health care in our state.

Sincerely,

Patrick M. Allen

Director

Enrolled
House Bill 2377

Sponsored by Representative SMITH DB, Senator ROBLAN, Representative MCKEOWN; Representative LEIF, Senator HEARD (Presession filed.)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 3.012, 21.007, 171.072, 180.095, 180.160, 291.278, 292.406, 292.411, 292.416, 292.426 and 475B.759; repealing ORS 9.577 and section 5, chapter 775, Oregon Laws 2009, and section 3, chapter 81, Oregon Laws 2018; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

TRANSFERS FOR GENERAL GOVERNMENTAL PURPOSES

SECTION 1. Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of $10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 2. Notwithstanding ORS 283.076, the amount of $50,900,000 is transferred from the Oregon Department of Administrative Services Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 3. Notwithstanding ORS 276A.209, the amount of $26,500,000 is transferred from the State Information Technology Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 4. Notwithstanding ORS 180.095, the amount of $46,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 5. Notwithstanding ORS 741.102, the amount of $3,800,000 is transferred from the Health Insurance Exchange Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 6. Notwithstanding ORS 677.290, the amount of $5,000,000 is transferred from the Oregon Medical Board Account to the General Fund for general government purposes. The transfer shall be made on May 31, 2021.

SECTION 7. Notwithstanding ORS 243.167, the amount of $15,000,000 is transferred from the Public Employees' Revolving Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 8. Notwithstanding ORS 274.064, the amount of $3,000,000 is transferred from the Portland Harbor Cleanup Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

MARIJUANA REVENUE DISTRIBUTION

SECTION 9. Section 3, chapter 81, Oregon Laws 2018, is repealed.

SECTION 10. ORS 475B.759, as amended by sections 1 and 2, chapter 81, Oregon Laws 2018, is amended to read:

475B.759. (1) There is established the Oregon Marijuana Account, separate and distinct from the General Fund.

(2) The account shall consist of moneys transferred to the account under ORS 475B.760.

(3)(a) The Department of Revenue shall certify quarterly the amount of moneys available in the Oregon Marijuana Account.

(b) Subject to subsection (4) of this section, the department shall transfer quarterly 20 percent of the moneys in the Oregon Marijuana Account as follows:

(A) Ten percent of the moneys in the account must be transferred to the cities of this state in the following shares:

(i) Seventy-five percent of the 10 percent must be transferred in shares that reflect the population of each city of this state that is not exempt from this paragraph pursuant to subsection (4)(a) of this section compared to the population of all cities of this state that are not exempt from this paragraph pursuant to subsection (4)(a) of this section, as determined by Portland State University under ORS 190.510 to 190.610, on the date immediately preceding the date of the transfer; and

(ii) Twenty-five percent of the 10 percent must be transferred in shares that reflect the number of licenses held pursuant to ORS 475B.070, 475B.090, 475B.100 and 475B.105 on the last business day of the calendar quarter preceding the date of the transfer for premises located in each city compared to the number of licenses held pursuant to ORS 475B.070, 475B.090, 475B.100 and 475B.105 on the last business day of that calendar quarter for all premises in this state located in cities; and

(B) Ten percent of the moneys in the account must be transferred to counties in the following shares:

(i) Fifty percent of the 10 percent must be transferred in shares that reflect the total commercially available area of all grow canopies associated with marijuana producer licenses held pursuant to ORS 475B.070 on the last business day of the calendar quarter preceding the date of the transfer for all premises located in each county compared to the total commercially available area of all grow canopies associated with marijuana producer licenses held pursuant to ORS 475B.070 on the last business day of that calendar quarter for all premises located in this state; and

(ii) Fifty percent of the 10 percent must be transferred in shares that reflect the number of licenses held pursuant to ORS 475B.090, 475B.100 and 475B.105 on the last business day of the calendar quarter preceding the date of the transfer for premises located in each county compared to the number of licenses held pursuant to ORS 475B.090, 475B.100 and 475B.105 on the last business day of that calendar quarter for all premises in this state.

(c) Eighty percent of the moneys in the Oregon Marijuana Account must be used as follows:

(A) Forty percent of the moneys in the account must be used solely for purposes for which moneys in the State School Fund established under ORS 327.008 may be used;

(B) Twenty percent of the moneys in the account must be used solely for [*purposes for which moneys in the Mental Health Alcoholism and Drug Services Account established under ORS 430.380 may be used*] **mental health treatment or for alcohol and drug abuse prevention, early intervention and treatment**;

(C) Fifteen percent of the moneys in the account must be used solely for purposes for which moneys in the State Police Account established under ORS 181A.020 may be used; and

(D) Five percent of the moneys in the account must be used solely for purposes related to alcohol and drug abuse prevention, early intervention and treatment services.

(4)(a) A city that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070, 475B.090, 475B.100 or 475B.105 is required is not eligible to receive transfers of moneys under subsection (3)(b)(A) of this section.

(b) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(i) of this section.

(c) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.090, 475B.100 or 475B.105 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(ii) of this section.

(5) In a form and manner prescribed by the Oregon Liquor Control Commission, each city and county in this state shall certify with the commission whether the city or county has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070, 475B.090, 475B.100 or 475B.105 is required. If a city fails to comply with this subsection, the city is not eligible to receive transfers of moneys under subsection (3)(b)(A) of this section. If a county fails to comply with this subsection, the county is not eligible to receive transfers of moneys under subsection (3)(b)(B) of this section.

HOUSING AND COMMUNITY SERVICES

SECTION 11. ORS 21.007 is amended to read:

21.007. It is the intent of the Legislative Assembly that funding be provided to the following entities by appropriations each biennium to fund programs, services and activities that were funded through court fees before the 2011-2013 biennium:

(1) To the counties of this state for the purposes of funding mediation services, conciliation services and other services in domestic relations cases.

(2) To the counties of this state for the purposes of funding the operation of law libraries or of providing law library services.

(3) To Portland State University and the University of Oregon to fund the programs and expenses of the Mark O. Hatfield School of Government and the University of Oregon School of Law under ORS 36.100 to 36.238 and 183.502.

[*(4) To the Housing and Community Services Department for the purpose of funding programs that defray the cost of rent for dwelling units for very low income households.*]

[*(5)*] **(4)** To the Higher Education Coordinating Commission to fund clinical legal education programs at accredited institutions of higher education that provide civil legal services to victims of domestic violence, stalking or sexual assault.

[*(6)*] **(5)** To the State Department of Agriculture for the purpose of funding mediation programs established by the department, other than individual farm credit mediations.

[*(7)*] **(6)** To the Judicial Department for the purposes of funding the appellate settlement program established under ORS 2.560.

[*(8)*] **(7)** To the Department of Human Services for the funding of the Office of Children's Advocate.

TRUST FOR CULTURAL DEVELOPMENT ACCOUNT

SECTION 12. Section 5, chapter 775, Oregon Laws 2009, is repealed.

LEGAL AID ACCOUNT

SECTION 13. ORS 9.577 is repealed.

SECTION 14. (1) The Legal Aid Account established under ORS 9.577 is abolished on the effective date of this 2019 Act.

(2) Any moneys remaining in the account specified in subsection (1) of this section on the effective date of this 2019 Act shall be transferred, on the effective date of this 2019 Act, to the General Fund for general governmental purposes.

SECTION 15. ORS 292.406, as amended by section 19, chapter 98, Oregon Laws 2018, is amended to read:

292.406. (1)(a) The annual salary of the Chief Judge of the Court of Appeals shall be [*$147,560*] **$154,040** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(b) On July 1, [*2018*] **2020**, the annual salary of the Chief Judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by $5,000.

(2)(a) The annual salary of each other judge of the Court of Appeals shall be [*$144,536*] **$150,980** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(b) On July 1, [*2018*] **2020**, the annual salary of each other judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by $5,000.

SECTION 16. ORS 292.411, as amended by section 20, chapter 98, Oregon Laws 2018, is amended to read:

292.411. (1)(a) The annual salary of the Chief Justice of the Supreme Court shall be [*$150,572*] **$157,076** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(b) On July 1, [*2018*] **2020**, the annual salary of the Chief Justice of the Supreme Court, as adjusted under ORS 292.428, shall be increased by $5,000.

(2)(a) The annual salary of each other judge of the Supreme Court shall be [*$147,560*] **$154,040** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(b) On July 1, [*2018*] **2020**, the annual salary of each other judge of the Supreme Court, as adjusted under ORS 292.428, shall be increased by $5,000.

SECTION 17. ORS 292.416, as amended by section 21, chapter 98, Oregon Laws 2018, is amended to read:

292.416. (1) The annual salary of each judge of a circuit court shall be [*$135,776*] **$142,136** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(2) On July 1, [*2018*] **2020**, the annual salary of each judge of a circuit court, as adjusted under ORS 292.428, shall be increased by $5,000.

SECTION 18. ORS 292.426, as amended by section 22, chapter 98, Oregon Laws 2018, is amended to read:

292.426. (1) The annual salary of the judge of the Oregon Tax Court shall be [*$139,652*] **$146,048** for the period beginning on January 1, [*2017*] **2019**, and ending on June 30, [*2018*] **2020**.

(2) On July 1, [*2018*] **2020**, the annual salary of the judge of the Oregon Tax Court, as adjusted under ORS 292.428, shall be increased by $5,000.

SECTION 18a. ORS 3.012, as amended by section 1, chapter 631, Oregon Laws 2017, is amended to read:

3.012. (1) The judicial districts, the counties constituting the judicial districts and the number of circuit court judges for each judicial district are as follows:

(a) The first judicial district consists of Jackson County and has [*nine*] **10** judges.

(b) The second judicial district consists of Lane County and has 15 judges.

(c) The third judicial district consists of Marion County and has [*14*] **15** judges.

(d) The fourth judicial district consists of Multnomah County and has 38 judges.

(e) The fifth judicial district consists of Clackamas County and has 11 judges.

(f) The sixth judicial district consists of the counties of Morrow and Umatilla and has five judges.

(g) The seventh judicial district consists of the counties of Gilliam, Hood River, Sherman, Wasco and Wheeler and has four judges.

(h) The eighth judicial district consists of Baker County and has one judge.

(i) The ninth judicial district consists of Malheur County and has two judges.

(j) The tenth judicial district consists of the counties of Union and Wallowa and has two judges.

(k) The eleventh judicial district consists of Deschutes County and has seven judges.

(L) The twelfth judicial district consists of Polk County and has three judges.

(m) The thirteenth judicial district consists of Klamath County and has five judges.

(n) The fourteenth judicial district consists of Josephine County and has five judges.

(o) The fifteenth judicial district consists of the counties of Coos and Curry and has six judges.

(p) The sixteenth judicial district consists of Douglas County and has five judges.

(q) The seventeenth judicial district consists of Lincoln County and has three judges.

(r) The eighteenth judicial district consists of Clatsop County and has three judges.

(s) The nineteenth judicial district consists of Columbia County and has three judges.

(t) The twentieth judicial district consists of Washington County and has 15 judges.

(u) The twenty-first judicial district consists of Benton County and has three judges.

(v) The twenty-second judicial district consists of the counties of Crook and Jefferson and has three judges.

(w) The twenty-third judicial district consists of Linn County and has five judges.

(x) The twenty-fourth judicial district consists of the counties of Grant and Harney and has one judge.

(y) The twenty-fifth judicial district consists of Yamhill County and has four judges.

(z) The twenty-sixth judicial district consists of Lake County and has one judge.

(aa) The twenty-seventh judicial district consists of Tillamook County and has two judges.

(2) The Secretary of State shall designate position numbers equal to the number of judges in each of the judicial districts established by this section. The positions shall reflect any qualifications established by ORS 3.041.

LEGISLATIVE BRANCH

SECTION 19. ORS 171.072, as amended by section 1, chapter 578, Oregon Laws 2013, and section 17, chapter 98, Oregon Laws 2018, is amended to read:

171.072. (1) A member of the Legislative Assembly shall receive for services an annual salary that equals [*the greater of:*]

[*(a)*] one step below the maximum step of Salary Range 1 in the Management Service Compensation Plan in the executive department as defined in ORS 174.112[*; or*]

[*(b) Seventeen percent of the salary of a circuit court judge*].

(2) The President of the Senate and the Speaker of the House of Representatives each shall receive for services, as additional salary, an amount equal to the salary allowed each of them as a member under subsection (1) of this section.

(3) A member of the Legislative Assembly shall receive, as an allowance for expenses not otherwise provided for, a per diem determined as provided in subsection (9) of this section for each day within the period that the Legislative Assembly is in session, to be paid with the salary provided for in subsection (1) of this section. Pursuant to procedures determined by the Legislative Administration Committee, a member may draw from an accrued allowance.

(4) A member of the Legislative Assembly shall receive, as an allowance for expenses incurred in the performance of official duties during periods when the legislature is not in session, $400 for each calendar month or part of a calendar month during those periods, to be paid monthly, and subject to approval of the President of the Senate or Speaker of the House of Representatives, mileage expenses and a per diem determined as provided in subsection (9) of this section for each day a member is engaged in the business of legislative interim and statutory committees, including advisory committees and subcommittees of advisory committees, and task forces and for each day a member serves on interstate bodies, advisory committees and other entities on which the member serves ex officio, whether or not the entity is a legislative one.

(5) In addition to the mileage and per diem expense payments provided by this section, a member of the Legislative Assembly may receive reimbursement for actual and necessary expenses, subject to approval by the President of the Senate or Speaker of the House of Representatives, for legislative business outside of the state.

(6) The President of the Senate and the Speaker of the House of Representatives may delegate to the chairpersons of interim and statutory committees and task forces the approval authority granted to the President and the Speaker by subsection (4) of this section, with respect to expenses incurred in attending any meeting of a particular committee or task force.

(7) Amounts received under subsections (3) to (5) of this section are excluded from gross income and expenditures of the amounts are excluded in computing deductions for purposes of ORS chapter 316. If there is attached to the personal income return a schedule of all ordinary and necessary business expenses paid during the tax year as a member of the Legislative Assembly, a deduction may be claimed on the return for legislative expenses paid in excess of the amounts received under subsections (3) to (5) of this section. Expenses of members of the Legislative Assembly who are reimbursed by the state for actual expenses for meals and lodging associated with state travel for the same period during which a legislator receives per diem are subject to state income tax.

(8) For periods when the Legislative Assembly is not in session, [*the Legislative Administration Committee shall provide for a telephone and*] **a member of the Legislative Assembly shall receive** an expense allowance [*for members of the Legislative Assembly*] that is in addition to the amount allowed under subsection (4) of this section. [*In determining the amount of allowance for members, the committee shall consider the geographic area of the member's district. The additional allowance shall*] **The amount allocated to a member under this subsection must be adjusted based on the geographic area of the member's district to** reflect travel expenses necessary to communicate in [*districts of varying sizes*] **the district**.

(9) The per diem allowance referred to in subsections (3) and (4) of this section shall be the amount fixed for per diem allowance that is authorized by the United States Internal Revenue Service to be excluded from gross income without itemization.

SECTION 20. ORS 291.278 is amended to read:

291.278. (1) Upon completion of the determination by the Oregon Department of Administrative Services under ORS 291.274 and 291.276, the department shall:

(a) Transfer to the Legislative Fiscal Office Operating Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of [*$4 million*] **$4,500,000**; and

(b) After deducting the amounts specified in paragraph (a) of this subsection, transfer to the General Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of governmental service expenses certified for the agency.

(2) In the case of a state agency that collects or receives moneys for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes, if moneys available to such state agency are not sufficient to permit the transfers under subsection (1) of this section, the department shall notify the state agency of the amount certified with respect to the state agency under ORS 291.274 and 291.276, less any amount transferred out of moneys appropriated to such state agency under subsection (1) of this section. Thereafter, until such balance has been paid into the General Fund, 10 percent of all moneys collected or received by the state agency for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes shall be:

(a) Transferred by the department to and made a part of the General Fund available for general governmental purposes if such moneys are paid to the State Treasurer by the state agency; or

(b) Paid to the State Treasurer by the state agency receiving such moneys at the time when they are received by the state agency if such moneys are authorized by law to be kept and disbursed other than by and through the State Treasurer, and be credited by the State Treasurer to and made a part of the General Fund available for general governmental purposes.

(3) The transfers and payments to the Legislative Fiscal Office Operating Fund and the General Fund required by this section shall be made notwithstanding any law that appropriates such moneys or any of them to any other purposes, and such portion so paid and transferred is not subject to any special uses thereby provided.

ECONOMIC DEVELOPMENT

SECTION 21. The University Innovation Research Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the University Innovation Research Fund must be credited to the fund. The fund consists of all moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and any donations or grants received for the purpose of the fund. Moneys in the fund are continuously appropriated to the Oregon Business Development Department to make grants to public universities listed in ORS 352.002 or grants to the Oregon Health and Science University for the purpose of matching competitive federal research grant awards.

DEPARTMENT OF JUSTICE

SECTION 22. ORS 180.160 is amended to read:

180.160. **(1)** Subject to rules prescribed by the Attorney General, in rendering assistance to the respective officers, departments, boards and commissions of state government, and other public bodies, the Department of Justice may charge such officers, agencies and public bodies (including, when appropriate, the Department of Justice itself) separately for the cost of such assistance, said cost including, but not limited to salaries of assistants and administrative and clerical salaries, investigative services, and capital outlay; and shall also charge such officers, departments, boards, commissions or public bodies for other costs incurred and disbursements made pursuant to request or authorization in connection with such assistance, and not paid directly out of moneys appropriated or otherwise available for expenditure by such officers, agencies or public bodies.

(2) The Department of Justice may not impose charges under subsection (1) of this section at rates greater than the rates established for the biennium through the legislative budgeting process in the preceding odd-numbered year regular session of the Legislative Assembly unless the department first notifies the Joint Committee on Ways and Means, the Joint Interim Committee on Ways and Means or the Emergency Board.

SECTION 23. ORS 180.095 is amended to read:

180.095. (1) The Department of Justice Protection and Education Revolving Account is created in the General Fund. All moneys in the account are continuously appropriated to the Department of Justice and may be used to pay for only the following activities:

(a) Restitution and refunds in proceedings described in paragraph (c) of this subsection;

(b) Consumer and business education relating to the laws governing antitrust, unlawful trade practices and the environment; and

(c) Personal services, travel, meals, lodging and all other costs and expenses incurred by the department in investigating, preparing, commencing and prosecuting the following actions and suits, and enforcing judgments, settlements, compromises and assurances of voluntary compliance arising out of the following actions and suits:

(A) Actions and suits under the state and federal antitrust laws;

(B) Actions and suits under ORS 336.184 and 646.605 to 646.656;

(C) Criminal prosecutions under state and federal environmental laws;

(D) Actions commenced under ORS 59.331; and

(E) Actions and suits under ORS 180.750 to 180.785.

(2) Moneys in the Department of Justice Protection and Education Revolving Account are not subject to allotment. Upon request of the Attorney General, the State Treasurer shall create subaccounts within the account for the purposes of managing moneys in the account and allocating those moneys to the activities described in subsection (1) of this section.

(3) Except as otherwise provided by law, all sums of money received by the Department of Justice under a judgment, settlement, compromise or assurance of voluntary compliance, including damages, restitution, refunds, attorney fees, costs, disbursements and other recoveries, but excluding civil penalties under ORS 646.642, in proceedings described in subsection (1)(c) of this section shall,

upon receipt, be deposited with the State Treasurer to the credit of the Department of Justice Protection and Education Revolving Account. However, if the action or suit was based on an expenditure or loss from a public body or a dedicated fund, the amount of such expenditure or loss, after deduction of attorney fees and expenses awarded to the department by the court or agreed to by the parties, if any, shall be credited to the public body or dedicated fund and the remainder thereof credited to the Department of Justice Protection and Education Revolving Account.

(4) If the Department of Justice recovers restitution or refunds in a proceeding described in subsection (1)(c) of this section, and the department cannot determine the persons to whom the restitution or refunds should be paid or the amount of the restitution or refund payable to individual claimants is de minimis, the restitution or refunds may not be deposited in the Department of Justice Protection and Education Revolving Account and shall be deposited in the General Fund.

(5) Before April 1 of each odd-numbered year, the Department of Justice shall report to the Joint Committee on Ways and Means:

(a) The department's projection of the balance in the Department of Justice Protection and Education Revolving Account at the end of the biennium in which the report is made and at the end of the following biennium;

(b) The amount of the balance held for restitution and refunds; and

(c) An estimate of the department's anticipated costs and expenses under subsection (1)(b) and (c) of this section for the biennium in which the report is made and for the following biennium.

(d) Any judgment, settlement, compromise or other recovery, the proceeds of which are used for purposes other than:

(A) For deposit into the Department of Justice Protection and Education Revolving Account; or

(B) For payment of legal costs related to the judgment, settlement, compromise or other recovery.

(6) The Joint Committee on Ways and Means, after consideration of recommendations made by the Department of Justice, shall use the information reported under subsection (5) of this section to determine an appropriate balance for the revolving account.

TRANSPORTATION

SECTION 24. Notwithstanding ORS 184.751, the Department of Transportation shall transfer the amount of $10,100,000 from the Statewide Transportation Improvement Fund established under ORS 184.751 to the Elderly and Disabled Special Transportation Fund established under ORS 391.800, to be used for the purposes of distribution to transit entities to support elderly and disabled transit services. The transfer shall be made on July 1, 2019.

CAPTIONS

SECTION 25. The unit captions used in this 2019 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2019 Act.

EMERGENCY CLAUSE

SECTION 26. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 3165 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Wagner

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Nays:	1 - Thomsen
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark
Exc:	1 - McLane
Prepared By:	Kate Nass, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Oregon Health Authority
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 950,000	$ 950,000	100.0%
Total	$ -	$ -	$ 950,000	$ 950,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3165 appropriates $950,000 General Fund to the Oregon Health Authority (OHA) for the 2019-21 biennium to award planning grants to 10 school districts or education service districts.

Summary of Human Services Subcommittee Action

House Bill 3165 directs OHA, in consultation with the Oregon Department of Education, to select 10 school districts or education service districts to receive planning grants for district planning and technical assistance in evaluating the need and developing a plan for school-based health services, which must include an alternative model to the school-based health center model. The alternative approach should focus on services for a specific community need, such as mental health services, school nursing services, dental services, primary care or trauma-informed services, and must involve a partnership with a coordinated care organization, a federally qualified health center, a local public health authority, or another major medical sponsor. The alternative approach must also identify a process for billing insurance, medical assistance, or another third-party payer, or identify other funding for the cost for services.

The bill appropriates $950,000 General Fund to the OHA Public Health Division for the 2019-21 biennium to fund 10 planning grants at $95,000 each.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Kate Nass (503) 378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-05 - Public Health									
Special Payments	$ 950,000	$ -	$ -	$ -	$ -	$ -	$ 950,000		
TOTAL ADJUSTMENTS	$ 950,000	$ -	$ -	$ -	$ -	$ -	$ 950,000	0	0.00
2019-21 SUBCOMMITTEE RECOMMENDATION	$ 950,000	$ -	$ -	$ -	$ -	$ -	$ 950,000	0	0.00

HB 5050 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	4 - Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose	-	$ 75,000,000	$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	$ 200,000,000	$ 200,000,000
State Agencies for non-state worker compensation	-	$ 20,000,000	$ 20,000,000
Public Defense services and contract model		$ 20,000,000	$ 20,000,000
Grand Jury Recordation	-	$ 3,000,000	$ 3,000,000
OHA - Youth with Behavioral Health Needs		$ 5,700,000	$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		$ 1,000,000	$ 1,000,000
Secretary of State - SB 861 implementation		$ 1,146,094	$ 1,146,094
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 23,939,562	$ 23,939,562
General Fund Debt Service		$ (243,315)	$ (243,315)
Lottery Funds Debt Service		$ (2,797,357)	$ (2,797,357)
Other Funds		$ 98,343,839	$ 98,343,839
Other Funds Debt Service		$ 4,975,884	$ 4,975,884
Advocacy Commissions Office			
General Fund		$ (3,910)	$ (3,910)
Employment Relations Board			
General Fund		$ (24,878)	$ (24,878)
Other Funds		$ (17,900)	$ (17,900)
Oregon Government Ethics Commission			
Other Funds		$ (31,294)	$ (31,294)
Office of the Governor			
General Fund		$ 37,976	$ 37,976
Lottery Funds		$ (30,060)	$ (30,060)
Other Funds		$ (14,162)	$ (14,162)
Oregon Liquor Control Commission			
Other Funds	-	$ (365,805)	$ (365,805)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Employees Retirement System,			
Other Funds		$ (99,540)	$ (99,540)
Racing Commission			
Other Funds		$ (74,492)	$ (74,492)
Department of Revenue			
General Fund		$ (1,951,713)	$ (1,951,713)
General Fund Debt Service		$ (86,500)	$ (86,500)
Other Funds		$ (625,879)	$ (625,879)
Other Funds Debt Service		$ 90,000	$ 90,000
Secretary of State			
General Fund		$ 198,280	$ 198,280
Other Funds		(731,332)	$ (731,332)
Federal Funds		$ (6,624)	$ (6,624)
State Library			
General Fund		$ (2,658)	$ (2,658)
Other Funds		$ (54,948)	$ (54,948)
Federal Funds		$ (4,478)	$ (4,478)
State Treasurer			
Other Funds		$ (786,435)	$ (786,435)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds	-	$ (41,790)	$ (41,790)
Chiropractic Examiners Board			
Other Funds	-	$ (40,563)	$ (40,563)
Consumer and Business Services			
Other Funds		$ (1,805,550)	$ (1,805,550)
Federal Funds		$ 724,474	$ 724,474
Construction Contractors Board			
Other Funds		$ (223,798)	$ (223,798)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Board of Dentistry			
Other Funds		$ (55,978)	$ (55,978)
Health Related Licensing Boards			
Other Funds		$ (93,931)	$ (93,931)
Bureau of Labor and Industries			
General Fund		$ (186,026)	$ (186,026)
Other Funds		$ (128,532)	$ (128,532)
Federal Funds		$ (19,597)	$ (19,597)
Licensed Professional Counselors and Therapists. Board of			
Other Funds		$ (23,995)	$ (23,995)
Licensed Social Workers, Board of			
Other Funds		$ (23,401)	$ (23,401)
Medical Board			
Other Funds		$ (105,576)	$ (105,576)
Board of Nursing			
Other Funds		$ (148,702)	$ (148,702)
Board of Pharmacy			
Other Funds	-	$ (93,745)	$ (93,745)
Oregon Board of Psychology			
Other Funds	-	$ (19,078)	$ (19,078)
Public Utility Commission			
Other Funds	-	$ (337,731)	$ (337,731)
Federal Funds	-	$ (6,195)	$ (6,195)
Real Estate Agency			
Other Funds	-	$ (87,703)	$ (87,703)
Tax Practitioners Board			
Other Funds	-	$ (12,149)	$ (12,149)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 9,992,396	$ 9,992,396
General Fund Debt Service		$ 2,050,084	$ 2,050,084
Lottery Funds		$ 12,813,582	$ 12,813,582
Lottery Funds Debt Service		$ (3,691,197)	$ (3,691,197)
Other Funds		$ 204,671,736	$ 204,671,736
Other Funds Debt Service		$ 157,290	$ 157,290
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Federal Funds		$ (6,078)	$ (6,078)
Employment Department			
Other Funds		$ (899,214)	$ (899,214)
Federal Funds		$ (665,899)	$ (665,899)
Housing and Community Services Department			
General Fund		$ (941,245)	$ (941,245)
General Fund Debt Service		$ 9,781,918	$ 9,781,918
Lottery Funds Debt Service		$ (79,455)	$ (79,455)
Other Funds		$ 62,397,519	$ 62,397,519
Other Funds Debt Service		$ 1,099	$ 1,099
Federal Funds		$ (1,035,075)	$ (1,035,075)
Department of Veterans' Affairs			
General Fund		$ (51,109)	$ (51,109)
General Fund Debt Service		$ (1,871,420)	$ (1,871,420)
Lottery Funds		$ 961,666	$ 961,666
Other Funds		$ 3,912,257	$ 3,912,257
EDUCATION PROGRAM AREA			
Department of Education			
General Fund		$ (125,070)	$ (125,070)
General Fund Debt Service		$ (1,345,537)	$ (1,345,537)
Other Funds		$ 125,770,137	$ 125,770,137
Other Funds Debt Service		$ 9,330	$ 9,330
Federal Funds		$ (324,415)	$ (324,415)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
State School Fund			
General Fund		$ 5,101,078	$ 5,101,078
Lottery Funds		$ (5,573,050)	$ (5,573,050)
Other Funds		$ 471,972	$ 471,972
Higher Education Coordinating Commission			
General Fund		$ 73,809	$ 73,809
Other Funds		$ 6,385,614	$ 6,385,614
Federal Funds		$ 65,430	$ 65,430
State Support to Community Colleges			
General Fund		$ 975,000	$ 975,000
General Fund Debt Service		$ (5,763,861)	$ (5,763,861)
Lottery Funds Debt Service		$ (242,498)	$ (242,498)
Other Funds Debt Service		$ 3,126,854	$ 3,126,854
State Support to Public Universities			
General Fund		$ 5,653,419	$ 5,653,419
General Fund Debt Service		$ (12,483,243)	$ (12,483,243)
Lottery Funds		$ 5,859,809	$ 5,859,809
Lottery Funds Debt Service		$ (774,410)	$ (774,410)
Other Funds Debt Service		$ 4,876,782	$ 4,876,782
State Support to Oregon Health Sciences University			
General Fund Debt Service		$ (48,310)	$ (48,310)
Other Funds Debt Service		$ 48,365	$ 48,365
Teacher Standards and Practices			
Other Funds		$ (87,203)	$ (87,203)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (103,100)	$ (103,100)
Other Funds		$ (7,232)	$ (7,232)
Federal Funds		$ (115,724)	$ (115,724)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Health Authority			
General Fund		$ 3,296,378	$ 3,296,378
General Fund Debt Service		$ (216,292)	$ (216,292)
Lottery Funds		$ (4,929)	$ (4,929)
Other Funds		$ 13,711,749	$ 13,711,749
Other Funds Debt Service		$ 216,435	$ 216,435
Federal Funds		$ 27,649,540	$ 27,649,540
Department of Human Services			
General Fund		$ 7,944,508	$ 7,944,508
General Fund Debt Service		$ 1,512,253	$ 1,512,253
Other Funds		$ 43,415,376	$ 43,415,376
Federal Funds		$ 132,642,331	$ 132,642,331
Long Term Care Ombudsman			
General Fund		$ (60,461)	$ (60,461)
Other Funds		$ (8,161)	$ (8,161)
Psychiatric Security Review Board			
General Fund		$ (30,871)	$ (30,871)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 2,077,938	$ 2,077,938
General Fund Debt Service		$ (3,585,266)	$ (3,585,266)
Other Funds		$ 137,039,553	$ 137,039,553
Other Funds Debt Service		$ 1,300,000	$ 1,300,000
Federal Funds		$ (1,408)	$ (1,408)
Commission on Judicial Fitness and Disability			
General Fund		$ 16,000	$ 16,000
Public Defense Services Commission			
General Fund		$ 3,394,972	$ 3,394,972
Other Funds		$ 302,670	$ 302,670

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ 1,330,850	$ 1,330,850
General Fund Debt Service		$ 527,814	$ 527,814
Other Funds		$ 5,167,447	$ 5,167,447
Other Funds Debt Service		$ 38,500	$ 38,500
Legislative Assembly			
General Fund		$ (235,919)	$ (235,919)
Legislative Commission on Indian Services			
General Fund		$ (7,244)	$ (7,244)
Legislative Counsel			
General Fund		$ (70,545)	$ (70,545)
Other Funds		$ (6,086)	$ (6,086)
Legislative Fiscal Office			
General Fund		$ (30,828)	$ (30,828)
Other Funds		$ (15,770)	$ (15,770)
Legislative Revenue Office			
General Fund		$ (16,951)	$ (16,951)
Legislative Policy and Research Office			
General Fund		$ (57,110)	$ (57,110)
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
General Fund		$ 916,315	$ 916,315
Lottery Funds		$ (68,464)	$ (68,464)
Other Funds		$ (595,327)	$ (595,327)
Federal Funds		$ (52,494)	$ (52,494)
Columbia River Gorge Commission			
General Fund		$ 109,813	$ 109,813
State Department of Energy			
General Fund		$ 2,000,000	$ 2,000,000
Lottery Funds Debt Service		$ (5)	$ (5)
Other Funds		$ 1,576,722	$ 1,576,722
Federal Funds		$ (7,330)	$ (7,330)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Environmental Quality			
General Fund		$ 51,176	$ 51,176
General Fund Debt Service		$ 834,752	$ 834,752
Lottery Funds		$ (31,593)	$ (31,593)
Other Funds		$ 3,747,167	$ 3,747,167
Federal Funds		$ (113,604)	$ (113,604)
State Department of Fish and Wildlife			
General Fund		$ 115,083	$ 115,083
General Fund Debt Service		$ (324,470)	$ (324,470)
Lottery Funds		$ (18,626)	$ (18,626)
Other Funds		$ (672,467)	$ (672,467)
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds		$ (1,187,333)	$ (1,187,333)
Department of Forestry			
General Fund		$ 1,340,580	$ 1,340,580
General Fund Debt Service		$ (2,470,088)	$ (2,470,088)
Lottery Funds Debt Service		$ (61,999)	$ (61,999)
Other Funds		$ (1,351,583)	$ (1,351,583)
Other Funds Debt Service		$ 151,184	$ 151,184
Federal Funds		$ (77,626)	$ (77,626)
Department of Geology and Mineral Industries			
General Fund		$ (25,615)	$ (25,615)
Other Funds		$ (29,270)	$ (29,270)
Federal Funds		$ (19,870)	$ (19,870)
Department of Land Conservation and Development			
General Fund		$ 1,794,756	$ 1,794,756
Other Funds		$ (2,132)	$ (2,132)
Federal Funds		$ (17,182)	$ (17,182)
Land Use Board of Appeals			
General Fund		$ (21,627)	$ (21,627)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Marine Board			
Other Funds		$ (92,426)	$ (92,426)
Federal Funds		$ (2,643)	$ (2,643)
Department of Parks and Recreation			
Lottery Funds		$ (416,598)	$ (416,598)
Lottery Funds Debt Service		$ (76,557)	$ (76,557)
Other Funds		$ 4,212,940	$ 4,212,940
Other Funds Debt Service		$ 33,023	$ 33,023
Federal Funds		$ (4,620)	$ (4,620)
Department of State Lands			
Lottery Funds Debt Service		$ (589,920)	$ (589,920)
Other Funds		$ 5,538,837	$ 5,538,837
Federal Funds		$ 148,732	$ 148,732
Water Resources Department			
General Fund		$ (435,713)	$ (435,713)
Lottery Funds Debt Service		$ (926,818)	$ (926,818)
Other Funds		$ 43,734,905	$ 43,734,905
Other Funds Debt Service		$ 394	$ 394
Federal Funds		$ (1,215)	$ (1,215)
Watershed Enhancement Board			
Lottery Funds		$ (22,280)	$ (22,280)
Federal Funds		$ (6,493)	$ (6,493)
PUBLIC SAFETY PROGRAM AREA			
Department of Corrections			
General Fund		$ (6,481,181)	$ (6,481,181)
General Fund Debt Service		$ 1,073,820	$ 1,073,820
Other Funds		$ 5,265,521	$ 5,265,521
Other Funds Debt Service		$ 51,378	$ 51,378
Oregon Criminal Justice Commission			
General Fund		$ 36,193	$ 36,193
Other Funds		$ 273,635	$ 273,635
Federal Funds		$ (1,216)	$ (1,216)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
District Attorneys and their Deputies			
General Fund		$ (105,735)	$ (105,735)
Department of Justice			
General Fund		$ (667,789)	$ (667,789)
General Fund Debt Service		$ 1,484,988	$ 1,484,988
Other Funds		$ (2,479,020)	$ (2,479,020)
Federal Funds		$ (716,952)	$ (716,952)
Oregon Military Department			
General Fund		$ 179,395	$ 179,395
General Fund Debt Service		$ (36,468)	$ (36,468)
Other Funds		$ (373,737)	$ (373,737)
Other Funds Debt Service		$ 33,000	$ 33,000
Federal Funds		$ (691,605)	$ (691,605)
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (101,621)	$ (101,621)
Oregon State Police			
General Fund		$ (2,122,021)	$ (2,122,021)
Lottery Funds		$ (69,541)	$ (69,541)
Other Funds		$ (873,872)	$ (873,872)
Federal Funds		$ (23,603)	$ (23,603)
Department of Public Safety Standards and Training			
Other Funds		$ (290,693)	$ (290,693)
Federal Funds		$ 324,810	$ 324,810
Oregon Youth Authority			
General Fund		$ (1,803,255)	$ (1,803,255)
General Fund Debt Service		$ (3,008,574)	$ (3,008,574)
Other Funds		$ 772,367	$ 772,367
Other Funds Debt Service		$ 95,000	$ 95,000
Federal Funds		$ (74,149)	$ (74,149)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ (32,084)	$ (32,084)
Federal Funds		$ (826)	$ (826)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Transportation			
General Fund Debt Service		$ (8,904)	$ (8,904)
Lottery Funds Debt Service		$ (3,182,760)	$ (3,182,760)
Other Funds		$ (3,318,842)	$ (3,318,842)
Other Funds Debt Service		$ 8,904	$ 8,904
Federal Funds		$ (65,547)	$ (65,547)
2019-21 Budget Summary			
General Fund Total		$ 380,757,376	$ 380,757,376
General Fund Debt Service		$ (14,226,619)	$ (14,226,619)
Lottery Funds Total		$ 13,399,916	$ 13,399,916
Lottery Funds Debt Service		$ (12,422,976)	$ (12,422,976)
Other Funds Total		$ 749,532,835	$ 749,532,835
Other Funds Debt Service		$ 15,213,422	$ 15,213,422
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds Total		$ 156,305,516	$ 156,305,516

*** Excludes Capital Construction**

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
2017-19 Supplemental Appropriations			
Department of Corrections			
General Fund	-	$ 3,000,000	$ 3,000,000

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Secretary of State			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Housing and Community Services Department			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
Oregon Business Development Department			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
Higher Education Coordinating Commission			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18
Department of Human Services			
Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50
Public Defense Services Commission			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
Department of Land Conservation and Development			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00
Department of Fish and Wildlife			
Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)
Department of Environmental Quality			
Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)
Department of Energy			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling $250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- $200 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- $5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- $20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- $1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- $1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- $3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature's funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.

A second reservation was established within the general purpose Emergency Fund of $9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $66.2 million General Fund, $13.7 million Lottery Funds, $34 million Other Funds, and $11 million Federal Funds.

Specific reductions include $37.1 million total funds from lower Department of Administrative Services assessments and service rates; $31.1 million total funds from PERS rate updates; $39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; $8.1 million total funds from lower Attorney General rates; and $2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $7,500,000 for disbursement to the United Way for census outreach and coordination activities
- $2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- $2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- $1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- $1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- $1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- $700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- $500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- $500,000 for disbursement to Tucker Maxon School for capital improvements
- $500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- $500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- $500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- $485,000 for disbursement to Clackamas County for Clackamas Women's Services
- $452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- $400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- $300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- $300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- $250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- $175,000 for disbursement to Harney County School District #1J to drill a potable water well
- $100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- $30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added $61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals $1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be $10,581,755 Lottery Funds for the 2021-23 biennium and $105,334,738 over the life of the bonds.

- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- $4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- $2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- $2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- $2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- $2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- $2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- $1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- $1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of $27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added $10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals $199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at $2,257,480 General Fund for the 2021-23 biennium and $15,834,095 General Fund over the life of the bonds.

- $5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- $3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- $2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved $4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society ($1,250,000) and Oregon Public Broadcasting ($500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by $113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of $250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of $233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated $336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of $262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of $780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of $10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of $10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by $2,000,000, bringing total ongoing Lottery Funds support for SRF to $8,978,100, not including limitation of $3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by $5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to $8,736,800.

The Subcommittee approved increasing Lottery Funds by $175,350 and Other Funds by $30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes $194,794 for personal services and $11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $3,600,001 in the Infrastructure Division for the following projects and programs:

- $500,000 for City of Sandy - Wastewater System Planning and Permitting
- $500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- $1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- $1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- $1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of $6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $2,125,000 for the Arts Commission to distribute the following grants:

- $375,000 for Cottage Theatre - ACT III Theatre Expansion
- $250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- $1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- $500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by $191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- $100,000,000 for Seismic Rehabilitation Grant Program - Schools
- $20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- $15,000,000 for Levee Grant Program
- $15,000,000 for Port of Coos Bay - Channel Deepening Project
- $1,880,000 for City of Mill City - Storm Drainage System Improvements
- $20,000,000 for City of Salem - Drinking Water System Improvements
- $7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- $7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- $1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- $1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- $1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by $35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund ($30 million) and the Brownfields Redevelopment Fund ($5 million).

Other Funds expenditure limitation was increased by a total of $3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of $157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by $4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing $50.6 million of seismic rehabilitation bonds for schools and $10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling $70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling $376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to $730,000 Other Funds will allow for $50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of $2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, $200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling $232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately $999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of $1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of $150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: $1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of $462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of $11,370,998 for debt service. Debt service supports issuing $75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling $15,278,750 is related to Lottery bond proceeds totaling $15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling $25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling $25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of $5 million and decrease in Federal Funds expenditure limitation of $1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of $10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of $935,504, while Other Funds expenditure limitation was increased by $440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of $1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of $4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional $56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be $690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of $5,101,078 General Fund and $471,972 Other Funds, as well as a decrease of $5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of $125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved $1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of $4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of $975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This $975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by $276,581 General Fund.

Total funding of $245,362 ($122,866 General Fund, $27,030 Other Funds, and $95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of $2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved $2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by $2,270,000 and the OSU Extension Service by $410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of $375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of $125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of $450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of $300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by $955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing $6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by $5,859,809, resulting in total Sports Lottery funding of $14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to $2,440,560 (or $2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be the distributed to the public universities in the following amounts:

- $2,440,561 for Eastern Oregon University
- $2,440,560 for Oregon Institute of Technology
- $1,030,000 for Oregon State University
- $2,277,567 for Portland State University
- $2,440,560 for Southern Oregon University
- $1,030,000 for University of Oregon
- $2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of $349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by $349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is $1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of $6.7 million General Fund and $25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of $10 million.

The Subcommittee approved a $6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of $1.5 million, Federal Funds expenditure limitation of $1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by $2.5 million and establishes a separate expenditure limitation of $2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of $216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of $1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved $671,490 General Fund, $11,216,676 Other Funds expenditure limitation, $1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved $1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is $1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is $1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to $10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added $2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a $251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of $167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of $268,514 General Fund, $267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

> **Budget Note**
> Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is $200,561,925 total funds. This budget includes state staff costs of $20.7 million, $94 million for contracted information technology services, $11.2 million for payments to OHA for its project work, and $5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at $139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports $16.9 million of project costs and debt service; the bulk of the state share will be covered by $43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved $38,165,000 Article XI-Q bonds to finance $37,500,000 of project costs and $665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional $16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved $1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with $1,058,624 General Fund.

Other Funds expenditure limitation of $410,000 was approved for the cost of issuance of $28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, $136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes $1,300,000 Other Funds expenditure limitation for debt service costs and $2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and $305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with $3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, $766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; $1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling $1,200,000. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, $300,000 General Fund was provided for additional funding to the Invasive Species Council, and $100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, $600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of $109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $2 million to the Department of Energy for the solar rebate program established in HB 2618. The $2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the $2 million, $1.5 million is available for rebates through Special Payments, with $500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be $255,258, with $83,138 for services and supplies and $161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a $250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved $5,065,000 Article XI-Q bonds to finance $5,000,000 of project costs and $65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around $18 million to be completed. Also approved is $834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a $200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a $1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of $866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of $200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of $1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of $52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of $121,559 General Fund and Other Funds expenditure limitation of $168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of $2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of $448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of $33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of $5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, $106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of $154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of $6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer $6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of $394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of $25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, $15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes $521,689 for the payment of bond issuance costs. The remaining $10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of $99.38 million.

The Subcommittee approved a total increase of $18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $327,563 is for the estimated cost of bond issuance. The budget includes $14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of $1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by $1,579,588 for debt service to be paid in 2019-21 on $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be $12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of $724,932 for cost of issuance of $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of $51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of $4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:
The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated $700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from $342,081 to $1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $348,000 for cost of issuance of $22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $533,528 for debt service on $22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be $4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of $300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of $275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds $78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by $325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $774,709 for cost of issuance of $34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $914,307 for debt service to be paid on $34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be $6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of $95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by $5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of $42,876 for the Sherwood Pedestrian Connectors Project and $5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of $1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and $221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of $650,000 between General Fund appropriations and appropriated an additional $3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of $20.2 million and additional unanticipated expenditures totaling $23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

SB 669 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Monnes Anderson

Joint Committee On Ways and Means

Action Date:	06/18/19
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Nays:	1 - Thomsen
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Kate Nass, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2019-21

Department of Human Services
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
Oregon Health Authority					
General Fund	$ -	$ -	$ 399,587	$ 399,587	100.0%
Total	$ -	$ -	$ 399,587	$ 399,587	100.0%
Department of Human Services					
General Fund	$ -	$ -	$ 125,000	$ 125,000	100.0%
Federal Funds	$ -	$ -	$ 125,000	$ 125,000	100.0%
Total	$ -	$ -	$ 250,000	$ 250,000	100.0%

(1) Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Position Summary

Oregon Health Authority

Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	1.64	1.64

Summary of Revenue Changes

Senate Bill 669 appropriates $399,587 General Fund to the Oregon Health Authority (OHA) to establish training requirements for individuals who provide in-home care services and to conduct increased on-site inspections of licensed in-home care agencies. The bill also appropriates $125,000 General Fund and increases Federal Funds expenditure limitation by $125,000 to the Department of Human Services (DHS) to develop recommendations to assess and monitor home care services. In total, Senate Bill 669 appropriates $524,587 General Fund between the two agencies for the 2019-21 biennium.

Summary of Capital Construction Subcommittee Action

Senate Bill 669 directs the Oregon Health Authority to establish by rule training requirements that must be met before an individual may provide in-home care services. The training standards must require a minimum number of hours of orientation and assessment of competency before a home care worker or personal support worker is permitted to provide home care services to a client. The minimum number of hours may be greater for home care workers who will be providing enhanced care and services, such as medication management. The bill also changes

the time between on-site inspections conducted by OHA of licensed in-home care agencies from three years to two years and authorizes OHA to impose a civil penalty and deny, suspend, or revoke the license of any in-home care agency for failure to comply with training requirements and employment or wage laws.

The bill requires DHS to develop recommendations for methods to assess and monitor home care services provided by home care workers. The recommendations may include electronic monitoring and on-site assessment and monitoring of home care workers providing care in their clients' homes. DHS must report its recommendation to the Legislature by February 1, 2021.

Oregon Health Authority
Senate Bill 669 appropriates $399,587 General Fund to the Oregon Health Authority and establishes four positions (1.64 FTE) for the 2019-21 biennium. The funding supports one Operations and Policy Analyst 3, two Client Care Surveyors, and one Administrative Specialist 1 to support the need of increased on-site inspections of licensed in-home care agencies, as well as increased costs for Department of Justice consultation and representation related to additional enforcement issues.

Department of Human Services
Senate Bill 669 appropriates $125,000 General Fund and increases Federal Funds expenditure limitation by $125,000 to the Department of Human Services to cover costs of contracting with an external vendor to develop recommendations for methods to assess and monitor home care services, which may include electronic monitoring and on-site assessments, as required by the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority and Department of Human Services
Kate Nass - 503-378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE RECOMMENDATION									
Oregon Health Authority									
SCR 030-05 - Public Health Programs									
Personal Services	$ 283,366	$ -	$ -	$ -	$ -	$ -	$ 283,366	4	1.64
Services and Supplies	$ 116,221	$ -	$ -	$ -	$ -	$ -	$ 116,221		
Department of Human Services									
SCR 060-08 - Aging and People with Disabilities									
Services and Supplies	$ 125,000	$ -	$ -	$ -	$ 125,000	$ -	$ 250,000		
TOTAL ADJUSTMENTS	$ 524,587	$ -	$ -	$ -	$ 125,000	$ -	$ 649,587	4	1.64
SUBCOMMITTEE RECOMMENDATION	$ 524,587	$ -	$ -	$ -	$ 125,000	$ -	$ 649,587	4	1.64

SB 770 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Manning Jr, Sen. Dembrow

Joint Committee On Ways and Means

Action Date:	06/18/19
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote	
Yeas:	7 - Beyer, Frederick, Heard, Johnson, Manning Jr, Roblan, Wagner
Nays:	3 - Girod, Hansell, Thomsen
Exc:	2 - Baertschiger Jr, Steiner Hayward
House Vote	
Yeas:	6 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield
Nays:	3 - McLane, Smith G, Stark
Prepared By:	Kate Nass, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Oregon Health Authority
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 1,174,816	$ 1,174,816	100.0%
Total	$ -	$ -	$ 1,174,816	$ 1,174,816	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.37	2.37

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

SB 770 appropriates $1,174,816 General Fund to the Oregon Health Authority (OHA) for the 2019-21 biennium to support the Task Force on Universal Health Care, as well as to develop a plan for a Medicaid Buy-In program to provide an affordable health care option to all Oregon residents.

Summary of Capital Construction Subcommittee Action

SB 770 establishes a 20-member Task Force on Universal Health Care, charged with recommending the design of the Health Care for All Oregon Plan. The program will be administered by the Health Care for All Oregon Board. This plan would be publicly funded, equitable, affordable and comprehensive, and of high-quality care to all Oregon residents. Members of the task force must be appointed by May 31, 2020. The task force must submit to the 2021 Legislative Assembly a report of its findings and recommendations for the design of the Health Care for All Oregon Plan, and the Health Care for All Oregon Board. The bill will sunset on January 2, 2022.

The 20 member task force will be assigned as follows:

- The Senate will assign two voting members;
- The House will assign two voting members;
- The Governor will assign 13 voting members;

- The Oregon Health Authority will assign one non-voting member;
- The Department of Consumer and Business Services will assign one non-voting member; and
- The Oregon Association of Counties will assign one non-voting member.

The bill also directs OHA to develop a plan for a Medicaid Buy-In program or public option to provide an affordable health care option to all Oregon residents.

The bill appropriates $1,174,816 General Fund to the OHA Health Policy & Analytics Division and establishes three full-time limited duration positions (2.37 FTE) to assist the task force with data and research to formulate findings and recommendations for the design of the Health Care for All Oregon Plan. OHA will be charged with the following:

- Reviewing the work from existing health care professional boards and commissions.
- Investigating other states' attempts at providing universal coverage and using single payer health care financing systems.
- Applying for public and private grants from nonprofit organizations for the costs of research.
- Formulating a list of federal and state laws, rules, state contracts or agreements, court actions or decisions that may facilitate, constrain, or prevent implementation of the plan, and an explanation of how the federal or state laws, rules, state contracts or agreements, court actions, or decisions may facilitate or constrain or prevent implementation.
- Developing cost estimates for the Health Care for All Oregon Plan.
- Drafting the report of task force findings and recommendations for the design of the Health Care for All Oregon Plan.

Costs associated with the three positions listed below are estimated to be $574,816 General Fund; $474,480 Personal Services, and $100,336 Services and Supplies. Specifically, these positions are to conduct research, compile data, and produce reports within the timeframe required by the bill. OHA will hire the following three full-time positions for the 2019-21 biennium:

- One Operations and Policy Analyst 4 position to coordinate the work and internal OHA project management, policy research, and analysis.
- One Research Analyst 3 to conduct specific research needed to facilitate findings and task force recommendations.
- One Operations and Policy Analyst 3 position to produce and conduct complex research of data contained exclusively within OHA's data systems.

In addition to the costs for the three positions, the following expenses are included in the General Fund appropriation for OHA:

- $200,000 General Fund, Services and Supplies (Professional Services) to cover consulting fees for subject matter experts to ensure regulatory and legal expertise and financial model design is available to OHA to support the task force; and
- $400,000 General Fund, Services and Supplies (Professional Services) to cover consultant costs for legal and regulatory analysis, as well as modeling of financial and actuarial variables associated with developing a plan for the Medicaid By-In program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Kate Nass-503-378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE RECOMMENDATION									
Oregon Health Authority									
SCR 443-030-02 Health Policy & Analytics									
Personal Services	$ 474,480	$ -	$ -	$ -	$ -	$ -	$ 474,480	3	2.37
Services and Supplies	$ 700,336	$ -	$ -	$ -	$ -	$ -	$ 700,336		
TOTAL ADJUSTMENTS	$ 1,174,816	$ -	$ -	$ -	$ -	$ -	$ 1,174,816	3	2.37
SUBCOMMITTEE RECOMMENDATION	$ 1,174,816	$ -	$ -	$ -	$ -	$ -	$ 1,174,816	3	2.37

SB 889 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Beyer

Joint Committee On Ways and Means

Action Date:	06/07/19
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	1 - Hansell
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Breanna McGehee, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 993,797	$ 993,797	100.0%
Total	$ -	$ -	$ 993,797	$ 993,797	100.0%

Position Summary

Authorized Positions	0	0	6	(6)
Full-time Equivalent (FTE) positions	0.00	0.00	2.75	(2.75)

(1) Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 889 appropriates $993,797 General Fund to the Oregon Health Authority (OHA) for the 2019-21 biennium to establish the Health Care Cost Growth Benchmark program.

Summary of Human Services Subcommittee Action

Senate Bill 889 requires the Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, to establish the Health Care Cost Growth Benchmark program. The bill also creates the Health Care Cost Growth Benchmark Implementation Committee under the direction of the Oregon Health Policy Board.

The program will establish a health care cost growth benchmark for increases in total health care expenditures and will review and modify the benchmark on an annual basis. The committee will design an implementation plan for the benchmark program and is required to report its recommendations to the Oregon Health Policy Board for approval by September 15, 2020, and also report the recommendations to the Legislature. The report must include a legislative concept regarding performance improvement action plans or other enforcement actions when a provider or payer fails to remain at or below the health care cost growth benchmark.

The bill appropriates $993,797 General Fund in the 2019-21 biennium, which will provide funding for six positions (2.75 FTE) and the associated Services and Supplies costs. The positions include a Principal Executive Manager F, a Project Manager 3, an Operations and Policy Analyst 4, a Health Economist 4, a Research Analyst 4, and a Research Analyst 3.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Breanna McGehee 971-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-02 - Health Policy and Analytics									
Personal Services	$ 602,475	$ -	$ -	$ -	$ -	$ -	$ 602,475	6	2.75
Services and Supplies	$ 391,322	$ -	$ -	$ -	$ -	$ -	$ 391,322		
TOTAL ADJUSTMENTS	$ 993,797	$ -	$ -	$ -	$ -	$ -	$ 993,797	6	2.75
2019-21 SUBCOMMITTEE RECOMMENDATION *	$ 993,797	$ -	$ -	$ -	$ -	$ -	$ 993,797	6	2.75

SB 5525 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Beyer

Joint Committee On Ways and Means

Action Date:	06/20/19
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Kate Nass, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ 2,094,889,468	$ 3,112,286,432	$ 2,648,086,322	$ 553,196,854	26.4%
General Fund Capital Improvements	$ 725,501	$ 753,070	$ 753,070	$ 27,569	3.8%
General Fund Debt Service	$ 67,255,298	$ 63,938,630	$ 63,938,630	$ (3,316,668)	(4.9%)
Lottery Funds	$ 12,498,909	$ 13,035,809	$ 17,098,000	$ 4,599,091	36.8%
Other Funds Limited	$ 7,792,733,560	$ 6,872,228,041	$ 7,630,773,179	$ (161,960,381)	(2.1%)
Other Funds Capital Improvements	$ 768,620	$ 753,070	$ 753,070	$ (15,550)	(2.0%)
Other Funds Debt Service	$ 1,371,293	$ -	$ -	$ (1,371,293)	(100.0%)
Other Funds Nonlimited	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ -	0.0%
Federal Funds Limited	$ 11,714,407,633	$ 11,608,886,871	$ 12,635,381,436	$ 920,973,803	7.9%
Federal Funds Nonlimited	$ 102,729,051	$ 102,729,051	$ 102,729,051	$ -	0.0%
Federal Funds Debt Service Nonlimited	$ 3,728,175	$ 3,467,210	$ 3,467,210	$ (260,965)	(7.0%)
Total	$ 21,831,107,508	$ 21,818,078,184	$ 23,142,979,968	$ 1,311,872,460	6.0%

Position Summary

Authorized Positions	4,200	4,121	4,230	30.00
Full-time Equivalent (FTE) positions	4,281.80	4,096.47	4,200.07	(81.73)

(1) Includes adjustments through June 2019

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Health Authority (OHA) is funded with a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds revenues. Most of the General Fund is used as match to receive Federal Funds, particularly for the state's Medicaid programs. Lottery Funds finance gambling addiction prevention and treatment services. In addition to Medicaid, Federal Funds support a variety of grant programs across the agency. Other Funds revenue comes from various sources, including Medicaid provider assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, recreational marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, and charges for services.

House Bill 2010 (2019) made changes to Medicaid provider assessments, which support the Oregon Health Plan. Specifically, House Bill 2010 extends the sunset for the provider assessments; increases the assessment paid by commercial insurers, Public Employee Benefit Board plans and coordinated care organizations (CCOs) from 1.5 percent to 2.0 percent of premiums and expands the assessment to stop-loss insurance; and continues the current six percent assessment rate paid by diagnostic related group (DRG) hospitals; however, the six percent assessment is

under the fully reimbursable hospital assessment structure. OHP continues to be supported by Other Funds from an assessment for Type A and Type B rural hospitals and a separate intergovernmental transfer funding program with the Oregon Health & Science University (OHSU). In total, the OHA budget assumes a combined $2.5 billion from Medicaid provider assessments and the OHSU funding program.

The budget includes a total of $364 million in tobacco tax revenue, which is used to support OHP, community mental health programs, and tobacco prevention and education programs, as well as a total of $98.4 million of the Tobacco Master Settlement Agreement (TMSA) resources. The 2019-21 budget uses $64.9 million in forecasted recreational marijuana tax revenue to save a like amount of General Fund in behavioral health programs.

The recommended budget includes increased Other Funds revenues from revised Drinking Water Services fees (as included in Senate Bill 27 (2019)), increased Food, Pool, and Lodging fees (as included in Senate Bill 27 (2019)), and the establishment of a waiver application fee through the administrative rules process for the Toxic Free Kids program.

The 2017-19 budget for the Oregon State Hospital (OSH) recognized additional Other Funds revenue of $40.5 million related to the certification by the federal Centers for Medicare and Medicaid Services (CMS) of additional hospital-licensed beds. The certification allows OSH to bill insurance plans for patients covered under Medicare, Medicaid, and third-party (commercial) insurance. However, the hospital was unable to increase Other Funds revenues as much as projected due various administrative challenges as the hospital increased billings. The 2019-21 budget assumes OHA will improve billing practices as recognized in the previous biennium and identify other solutions, as necessary, to mitigate the Other Funds revenue challenges.

Finally, the budget reflects the collection of an estimated $3.9 billion by the Public Employees Benefit Board and the Oregon Educators Benefit Board from state agencies and educational entities to pay premiums and provide health insurance for members.

Summary of Human Services Subcommittee Action

The Oregon Health Authority (OHA) was created in the 2009 Legislative Session to bring most health-related programs into a single agency to maximize its purchasing power and contain rising health care costs statewide. OHA is overseen by the Oregon Health Policy Board. OHA's mission is to help all people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care. OHA has adopted the triple aim of improving health, increasing quality, and lowering costs of care to achieve its mission. Programs provide medical coverage to low-income individuals and families and to public employees; offer treatment services to persons with mental illness, alcohol or drug addictions; provide support for Oregonians with disabilities; and regulate the state's public health system.

The Subcommittee recommended a budget for the Oregon Health Authority of $2,712,778,022 General Fund, $17,098,000 Lottery Funds, $7,631,526,249 Other Funds expenditure limitation, $12,635,381,436 Federal Funds expenditure limitation, $40,000,000 Other Funds

Nonlimited, and $106,196,261 Federal Funds Nonlimited for a total funds budget of $23,142,979,968 and 4,230 positions (4,200.07 FTE). The budget represents an increase of 25.4 percent General Fund and a total funds increase of 6.0 percent, compared to the 2017-19 Legislatively Approved Budget as of June 2019.

In general, health care costs for the Public Employees' Benefits Board (PEBB) and Oregon Educators Benefits Board (OEBB) continue to be capped at an increase of 3.4 percent per person per year during the 2019-21 biennium, with the exception of the 2.0 percent insurer assessment for PEBB. The budget maintains the existing level of health care benefits in OHP; however, OHP inflationary increases are slightly reduced based on OHA's on-going work to contain health care costs. Subsequent to the Subcommittee's recommendation, an alternative non-caseload savings adjustment will be made in the end of session bill to restore the growth target to the traditional 3.4% while still recognizing the agency's commitment to achieve efficiencies. The recommended budget makes significant investments in mental health and public health programs, and maintains both the Salem and Junction City campuses of the Oregon State Hospital at current capacity. The budget also includes administrative reductions, uses various Other Funds revenues to replace General Fund and incorporates savings that result from program changes.

The Subcommittee incorporated the agency's repricing ("reshoot") adjustments for caseload, federal match rates, and other changes since the current service level budget was developed. Also included are Emergency Board actions taken in the 2017-19 biennium that have an impact on the agency's 2019-21 budget. The changes made by the Subcommittee are described for each program area in more detail below.

Health Systems Division

The Health Systems Division (HSD) is a statewide system of integrated physical, behavioral, and oral health care supporting the triple aim of better health, better care, and lower costs by increasing access to preventative, coordinated care for Oregon's medical assistance program members and behavioral health consumers. The HSD budget is comprised of the following budget units: 1) Medicaid; 2) Non-Medicaid; and 3) Program Support and Administration. HSD Medicaid delivers health services to over one million people, primarily through OHP, which includes Medicaid, the Children's Health Insurance Program (CHIP), and Oregon's Cover All Kids medical coverage. The Non-Medicaid unit includes funds for community mental health and addictions programs for low-income people who do not qualify for Medicaid or to provide services to OHP members not covered by Medicaid. These programs provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence. The Program Support and Administration unit provides the support needed to ensure HSD as the administrative, operational, and information technology resources necessary to fulfill the Division's mission.

In developing HSD's budget, a predominate challenge was the growth in the level of state funds needed to sustain OHP absent any changes to program revenue or reductions in health care services or provider rates. The OHP General Fund budget for current service level represented a net $922 million, or 90 percent, increase from the 2017-19 Legislatively Approved Budget. The increase was primarily a result of decreased federal Medicaid match rates (mostly due to the step down in the match rate for the Affordable Care Act caseload), the statutory sunset of provider assessment Other Funds revenue, as well as Other Funds revenues not keeping pace with inflation costs.

The Subcommittee recommended a total funds budget of $17,246,346,999, including $1,824,601,029 General Fund, $16,824,779 Lottery Funds, $3,255,806,476 Other Funds expenditure limitation, $12,149,114,715 Federal Funds expenditure limitation, and 331 positions (320.13 FTE). The total funds budget is a 6.7 percent increase from the 2017-19 Legislatively Approved Budget as of June 2019. The General Fund budget is an increase of $509.3 million since the 2017-19 biennium, or 38.7 percent. The General Fund recommended budget is 21.3 percent, or $493.3 million, less than the current service level budget for the 2019-21 biennium. In summary, the table below outlines the recommended General Fund adjustments from the Division's 2019-21 current service level:

Recommended General Fund Adjustments from CSL	**General Fund Change** *$ in millions*
Provider Assessments / OHSU IGT	($553.9)
Other Funds Revenue (tobacco; marijuana taxes)	($16.6)
Behavioral Health Investments	$38.9
Provider Rate Increases (Behavioral Health)	$10.0
Caseload - Oregon Health Plan / Non-Medicaid	$33.7
Housing, Targeted Addictions / Health Investments	$8.0
Other Net Adjustments	($13.4)
General Fund Change from CSL	($493.3)

The Subcommittee recommended several packages related to HSD's revenue, program investments, savings, and other budget adjustments. This includes the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by a total of $8.8 million from estimated changes in the availability of Tobacco Master Settlement Agreement funding, a reduction in the forecast for Tobacco Tax, and the Other Funds revenue not keeping up with inflation costs.

Package 095, December 2018 Emergency Board. This package funds actions by the December 2018 Emergency Board, which impact the 2019-21 biennial budget. This package includes increased Other Funds expenditure limitation for the OHSU Graduate Medical Education Program and a corresponding increase in Federal Funds expenditure limitation, technical adjustments, and the transfer of positions across agency divisions. Overall, this package increases General Fund by $2.7 million, increases Other Funds expenditure limitation by $7.4 million, and increases Federal Funds expenditure limitation by $33.1 million.

The Subcommittee approved several other packages, of which two invest in HSD's IT systems:

Package 202, Medicaid Modularity. The Centers for Medicare and Medicaid Services (CMS) is requiring all states to plan for and implement modular technology solutions supporting Medicaid. This package adds $2.2 million total funds, of which $0.5 million is General Fund, to define Oregon's Medicaid Service Delivery strategic plan, assess other state's modularization approaches, identify options for modular solutions, and begin procurement activities to secure modular solutions components and services to comply with the CMS requirements.

Package 413, Behavioral Health Funding Shortfall. This package invests $9.1 million General Fund to backfill declining Tobacco Tax and Tobacco Master Settlement Agreement funding to continue community mental health and substance abuse disorder services at their current service level.

Package 414, Behavioral Health IT System Project. This package adds $1.5 million General Fund to support the initial stage of OHA's non-Medicaid behavioral health IT system replacement project. The intent of this project is to have a reporting system for behavioral health services which, among other things, will increase the agency's ability to gather data from providers, improve collaboration between agency programs and providers, improve caseload forecasting, and bring the agency current on required state and federal reporting. The agency shall work with the Legislative Fiscal Office (LFO) as well as the Office of the State Chief Information Officer (OSCIO) and the Chief Financial Office at the Department of Administrative Services (DAS) to show readiness to proceed with this project. DAS is requested to unschedule this funding, pending recommendations to proceed from LFO and DAS.

Package 416, CCO 2.0. As OHA continues to advance Oregon's coordinated care model with a new procurement of CCOs, also known as "CCO 2.0," the Subcommittee recommended Package 416, CCO 2.0. This package adds $0.6 million General Fund, increases Other Funds expenditure limitation by $0.1 million, decreased Federal Funds expenditure limitation by $0.1 million and establishes nine positions (6.10 FTE). The package supports the establishment of a reinsurance program for CCOs, as authorized in House Bill 2267 (2019), and staff to support the increased focus included in CCO 2.0. With the new procurement of CCOs, the Subcommittee approved the following Budget Note around the CCO enrollment process:

> **Budget Note:**
> For the enrollment period for the 2020 plan year, the Oregon Health Authority's first priority in assigning members shall be maintaining, to the greatest extent practical, ongoing primary care and behavioral health relationships. After assignment, the agency shall ensure members retain the right to choose a different coordinated care organization, if more than one is available in their area. The agency shall report to interim health care committees on their transition plans before the end of 2019.

The recommended budget includes a number of budget adjustments in Package 801, LFO Analyst Adjustments.

Given the decreases in federal match rates, expiring provider assessments, and other revenue issues impacting OHP, the recommended budget includes increased Other Funds revenues to offset General Fund. First, the Legislature adopted House Bill 2010, which reinstates the insurer assessment at 2.0 percent and broadens it to include stop-loss insurance premiums. The recommended budget includes General Fund savings of $281 million as a result. Second, the budget reflects an increase in the DRG hospital assessment to six percent and an increase in the rural A/B hospital assessment to 5.5 percent, both according to the fully reimbursable assessment model. These increases, which can be done administratively by OHA within certain parameters defined by federal and state law, are based on a January 1, 2020 implementation date. The change to the DRG assessment is estimated to save $98 million General Fund and the change to the rural A/B assessment is estimated to save $33 million General Fund. Lastly, the budget recognizes General Fund savings from multiple budget adjustments related to the OHSU intergovernmental transfer (IGT). This includes an increase to the IGT contribution provided by OHSU, which offsets General Fund costs by $25 million; and a total of $116 million in savings is also achieved through updated IGT revenue estimates in accordance with program growth and through the use of on-going IGT revenue initially considered to be contingency revenue prior to the program's full biennial roll-out.

The recommended budget includes adjustments consistent with forecasted caseload changes. For Medicaid, the Spring 2019 forecast is higher by a net 18,480 compared to the Fall 2018 forecast, which was used to develop the current service level budget. Most caseload categories are forecasted to decrease or not significantly change in comparison to the Fall 2018 forecast. Notably, the Children's Medicaid caseload is expected to decrease by over 5,000. To an extent, this decrease corresponds to a forecasted increase of over 1,200 for the Children's Health Insurance Program caseload, which has a higher income eligibility threshold. In contrast to these and the forecasted changes for other caseloads, the ACA and Parent/Caretaker Relative caseloads are forecasted to increase by approximately 12,300 and 12,600, respectively. The cost of the increase in the ACA caseload is largely supported by Federal Funds given the higher federal match for this population. However, the Parent/Caretaker Relative caseload receives the traditional Medicaid match and requires a much larger amount of state funds. The overall impact of the Spring 2019 forecast for Medicaid is a General Fund cost of $54.9 million and a Federal Funds increase of $231.7 million. The recommended budget also includes a decrease in General Fund of $2.8 million with a reduced level of enrollment in the Cover All Kids program compared to forecasted growth. To help address this reduced enrollment, the Subcommittee recommended an investment in the Community Outreach Program within OHA's Central Services Division.

For non-Medicaid community mental health programs, there are two caseloads that are part of the forecast process in terms of adjustments made to the budget: 1) individuals who have committed a crime and are determined to be guilty except for insanity (GEI); and 2) individuals who have been found by a court to be a danger to themselves or others or unable to provide for their own basic needs due to a mental illness and are civilly committed. Changes in the GEI and civil commitment caseloads impact the level of General Fund provided to county-based community mental health programs. The Spring 2019 forecast results in a slight increase in the GEI caseload, but a decrease in the civil commitment caseload. The result of these caseload changes is a decrease of $18.5 million General Fund. When combined with a $3.1 million General Fund increase at CSL based on the Fall 2018 forecast, the net budget impact for community mental health caseload changes is a decrease of $15.4

million General Fund. Although this budget change is intended to follow the caseload forecast and not impact services, the size of this decrease has raised concerns regarding the potential impact on the community mental health system. As a result, the Subcommittee approved the following Budget Note:

Budget Note:
The Oregon Health Authority, in consultation with the Chief Financial Office of the Department of Administrative Services, the Legislative Fiscal Office, and community mental health programs, shall make recommendations to the 2020 Legislative Assembly about how to update behavioral health caseload forecast methodologies, processes and related funding formulas. At a minimum, the agency shall consider if the price per case accurately captures the cost of community based behavioral health treatment and how caseload methodologies and use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to meet the behavioral health needs of individuals in the community and prevent higher levels of care when appropriate. The agency shall present recommendations to the Legislature by December 1, 2019.

A number of Other Funds revenue adjustments have resulted in less need for General Fund in the budget. This includes a $7.6 million carryover of the remaining unallocated hospital assessment revenues, $6.2 million in increased Tobacco Master Settlement Agreement revenues, $14.2 million from increased marijuana tax revenues, and $2.5 million in carryover Lottery Funds for veteran's behavioral health services. On the other side, the recommended budget includes two increases to the General Fund as a result of decreased Federal or Other Funds revenues. This includes $4.5 million from decreased Tobacco Tax forecasted revenues and $2.7 million from a further decrease in the federal Medicaid match rate.

The recommended budget includes several changes to programs that generate General Fund savings. In order to meet budgetary targets in the 2017-19 biennium, OHA reduced the CCO Quality Incentive Pool for one year—the 2019 quality pool paid to CCOs in 2020. The budget includes a General Fund reduction of $6.7 million to account for the 2019-21 budget impact of that reduction. The Subcommittee's recommendation also decreased the budgeted annual expenditure growth cap to 3.3 percent for savings of $6.7 million General Fund based on OHA's effort to contain costs through the CCO 2.0 initiative. As mentioned above, an alternative non-caseload related savings target was identified subsequent to the Subcommittee's recommendation and will be included in the end of session bill to restore the budgeted expenditure growth cap to 3.4 percent. The Subcommittee approved the following Budget Note related to how the agency will meet the expenditure growth benchmark, with the percentage being updated to 3.4 percent to be consistent with the revised growth target:

Budget Note:
The Oregon Health Authority shall report to the Joint Interim Committee on Ways and Means by February 1, 2020 regarding coordinated care organization capitation rates developed by the agency for the 2020 plan year. At a minimum, the report shall include a comparison of the 2020 rates to the 2019 rates and demonstrate the steps the

agency has taken to achieve its annual 3.4 percent per member growth target. The agency shall report on the extent to which, if any, the Quality Incentive Pool or any other portion of the agency's budget has been used to support capitation payments. By January 1, 2021, the agency shall report the same information to the Joint Interim Committee on Ways and Means or the Emergency Board, but do so for plan year 2021 in comparison to plan years 2020 and 2019.

The Subcommittee recommended $4.5 million General Fund to provide partial biennium support for individuals living in permanent supportive housing units. Part of this funding will remain in HSD to provide wrap-around supports for people experiencing chronic homelessness, with the remainder transferred to Oregon Housing and Community Services (OHCS) to provide rental assistance. This investment corresponds to the planned construction of 500 new permanent supportive housing units, which are not expected to be completed until the last six months of the 2019-21 biennium. Given the delayed timing with the construction of the new units, the Department of Administrative Services is requested to unschedule all of this funding except for the portion transferred to OHCS. Additionally, the recommended budget includes $2.5 million General Fund for Project Nurture, supporting pregnant women and new mothers who struggle with addiction, and $1.0 million General Fund for Project ECHO to increase accessibility to providers. The recommended budget also includes $13.0 million General Fund and $36.3 million Federal Funds expenditure limitation for Behavioral Health providers. One of the goals of this investment is to increase fee-for-service substance use disorder rates by a net 20 percent for both Medicaid and non-Medicaid services. The investment may also increase non-residential mental health rates according to the availability of funds.

Other budget adjustments include an increase of $3.6 million General Fund for payments owed to the federal government for prescription drugs paid under Medicare Part D; an increase of $4.3 million General Fund to continue residential services for clients who do not meet the federal eligibility requirements, however, were previously incorrectly found eligible and have been receiving services; and an increase of $0.1 million General Fund for the Alcohol and Drug Policy Commission. The recommended budget also includes a decrease of $4.5 million to reverse the one-time investment for transitioning OHP clients eligible for both Medicaid and Medicare from fee-for-service coverage to opting-in to CCO enrollment and also includes a decrease of $3.6 million General Fund to reverse the phase-in of increased coverage for Hepatitis C treatment.

As part of Package 802, $50 million General Fund behavioral health package, the HSD budget recommendation includes $31.3 million to support investments related to recommendations from the Children and Youth with Specialized Needs workgroup, as well as other targeted behavioral health investments. This includes:

- $1.0 million General Fund and two positions (1.50 FTE) for the System of Care Advisory Council,
- $6.6 million General Fund and $13.1 million Federal Funds expenditure limitation for Intensive In-Home Behavioral Health Services,
- $3.1 million General Fund for crisis and transition services,
- $7.6 million General Fund for community based services for Aid and Assist clients to alleviate the caseload pressure on the Oregon State Hospital,

- $3.0 million General Fund and $8.4 million Federal Funds expenditure limitation for Behavioral Health provider rates (included in the dollar amounts cited above for increasing provider rates), and
- $10 million General Fund for school-based mental health consultation and treatment services and suicide prevention.

Health Policy and Analytics

Health Policy and Analytics (HPA) includes offices providing policy support, technical assistance, and access to health information statistics and tools to all organizations and providers participating in Oregon's health system transformation, including programs within OHA. Together these offices provide services focused on achieving the triple aim of better health, better care, and lower costs. Programs included within HPA include the Office of Health Policy, Office of Health Analytics, the Office of Clinical Improvement Services, Office of Health Information Technology, and Office of Health Information Technology. HPA is supported by General Fund matched with federal Medicaid dollars. The office also receives Federal Funds through the CMS Adult Medicaid Quality grant, the Health Resources and Services Administration Primary Care grant, and Health Information Technology Electronic Health Records funds.

The Subcommittee recommended a total funds budget of $192,247,320, which includes $46,863,282 General Fund, $24,912 Lottery Funds, $31,047,462 Other Funds expenditure limitation, $114,311,664 Federal Funds expenditure limitation, and 154 positions (144.84 FTE). The recommended total funds budget is 0.2 percent lower than the 2017-19 Legislatively Approved Budget as of June 2019. The recommended budget includes the following packages:

Package 095, December 2018 Rebalance. This package adds $9.8 million Other Funds to reflect revenue provided by the Oregon Health Science University (OHSU) as part of the Healthy Oregon Workforce Training Opportunity Grant program and a reduction of $13.8 million to account for the suspension of the Common Credentialing Program. This package also incorporates technical adjustments and transfers made during the December 2018 meeting of the Emergency Board. The package results in an overall General Fund decrease of $3.5 million, Other Funds expenditure limitation decrease of $4.1 million, Federal Funds expenditure limitation decrease of $1.3 million and a decrease of 13 positions (12.50 FTE).

Package 411, Mental Health Clinical Advisory Group. This package increases General Fund by $396,907 and includes federal Medicaid matching funds to support the Mental Health Clinical Advisory Group, which was re-established by Senate Bill 138 (2019). This adjustment also includes two positions to support the ongoing work of the group.

Package 416, CCO 2.0. This package adds $2.2 million total funds, of which $1.3 million is General Fund, to support OHA's on-going work to advance Oregon's coordinated care model, also known as "CCO 2.0," to support eight new positions (6.28 FTE). These positions will be responsible for helping develop and implement value-based payment models, address social determinants of health and equity, and improve cost containment and financial accountability across the system. This adjustment also includes $150,000 General Fund to process and analyze

emergency department discharge abstract records, as authorized in Senate Bill 23 (2019). Additional positions and adjustments related to CCO 2.0 are recommended as part of the Health Systems Division budget.

Package 801, LFO Analyst Adjustments. OHA received funding in 2017-19 to support providers connecting to health information exchange entities. The Subcommittee recommended one-time support of $0.4 million General Fund, which represents the amount of unspent funds from the 2017-19 biennium, to finish this work in 2019-21. These dollars will leverage federal Medicaid funding at a 90 percent match rate.

Package 802, $50M Behavioral Health Investment. As part of the $50 million General Fund behavioral health investment, this package makes a number of investments in the state's behavioral health system across multiple state programs. For HPA, this package includes an increase of $0.3 million General Fund and related federal matching dollars to support two positions responsible for identifying, monitoring, and regulating behavioral health homes, as authorized in Senate Bill 23 (2019).

Public Employees' Benefit Board

The Public Employees' Benefit Board (PEBB) designs, contracts for and administers health plans, group insurance policies, and flexible spending accounts for state employees and their dependents, representing over 130,000 Oregonians. PEBB is entirely funded with Other Funds through premiums collected for all insured individuals. Premiums are collected from agencies, universities, and self-pay members to directly cover the costs of the plans. Although PEBB's budget is reflected entirely as Other Funds, the agency receives its revenue from public employee health care premium payments, of which nearly 45 percent is paid with General Fund.

The Subcommittee recommended an Other Funds budget of $2,116,635,989 and 20 positions (19.50 FTE). The budget represents a 3.4 percent funding increase over the 2017-19 Legislatively Approved Budget. The budget continues to hold PEBB's base program expenditure growth at 3.4 percent per employee per year, with the exception of the 2.0 percent premium assessment included in House Bill 2010 (2019). The Subcommittee recommended the following packages:

Package 421 – OEBB/PEBB Benefit Management System. This package increases Other Funds expenditure limitation by $0.9 million and establishes two positions (2.00 FTE) to support the planning stage of a project to replace the benefit management systems used by PEBB and the Oregon Educators Benefit Board (OEBB) with an integrated system. The agency shall work with the Legislative Fiscal Office (LFO) as well as the Office of the State Chief Information Officer (OSCIO) and the Chief Financial Office at the Department of Administrative Services (DAS) to show progress in planning for this project. DAS is requested to unschedule this funding and reschedule funding as progress is made on this project. A similar adjustment is recommended in the OEBB budget.

Package 801 – LFO Adjustments. This package, in total, increases Other Funds expenditure limitation by $17.0 million and eliminates one position (1.00 FTE), which provides expenditure limitation for the continuation of the insurer assessment at two percent, in accordance with House Bill 2010 (2019). The limitation associated with the two percent assessment is $17.2 million Other Funds. The package also makes

technical adjustments resulting in a decrease of $0.2 million Other Funds expenditure limitation through the transfer of one position (1.00 FTE) to the Office of Information Services.

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision, and other benefits for Oregon's school districts, community colleges, and education service districts. Cities, counties, and special districts are also eligible to join the OEBB benefits program. OEBB designs and maintains a full range of benefit plans for eligible and participating entities to offer their employees and early retirees. OEBB is entirely funded with Other Funds revenue from premium payments, which OEBB then expends to purchase insurance plans.

The Subcommittee approved a budget of $1,740,199,515 Other Funds expenditure limitation and 20 positions (20.00 FTE). The budget represents a 1.8 percent increase compared to the 2017-19 Legislatively Approved Budget. As with PEBB, the 2019-21 budget continues to hold OEBB core program expenditure growth at 3.4 percent per employee per year. As pharmaceutical costs continue to put pressure on both OEBB and PEBB costs, the Subcommittee recommended the following Budget Note:

> **Budget Note:**
> The Public Employees' Benefit Board and Oregon Educators Benefit Board shall pursue additional pharmacy cost savings tools that provide members individualized information on their costs paired with quality and plan cost information to help encourage consumerism and save the boards' employers money on their prescription costs.

The recommended budget includes the following packages:

Package 421, OEBB/PEBB Benefit Management System. The package increases Other Funds expenditure limitation by $0.9 million and establishes two positions (2.00 FTE) to support the planning stage of a project to replace the benefit management systems used by OEBB and the Public Employees' Benefit Board (PEBB). The agency shall work with the Legislative Fiscal Office (LFO), as well as the Office of the State Chief Information Officer (OSCIO) and the Chief Financial Office at the Department of Administrative Services (DAS) to show progress in planning for this project. DAS is requested to unschedule this funding and reschedule funding as progress is made on this project. A similar adjustment is recommended in the PEBB budget.

Package 801, LFO Analyst Adjustments. This package decreases Other Funds expenditure limitation by $0.2 million, which reflects the transfer of one position (1.00 FTE) to the Office of Information Services.

Public Health

Public Health administers a variety of programs addressing behavioral and social drivers of health by working to ensure physical and social environments promote health and make it easier for people to make healthy choices. Public Health programs can complement investments in

health care programs by focusing on prevention and have the potential to reduce the need for costly health care services. Oregon's public health system includes federal, state, counties and local agencies, private organizations and other partners. Public Health operates some programs directly and funds and coordinates other programs through local health departments across the state.

The Subcommittee recommended a budget for Public Health of $730,159,914 total funds, which includes $92,315,337 General Fund, $218,382,068 Other Funds expenditure limitation, $40,000,000 Other Funds Nonlimited, $276,733,458 Federal Funds expenditure limitation, $102,729,051 Federal Funds Nonlimited, and 763 positions (753.89 FTE). The budget represents a total funds increase of 11.8 percent and a General Fund increase of 41.3 percent compared to the 2017-19 Legislatively Approved Budget as of June 2019. The change in General Fund is largely due to increased support for Public Health Modernization, new funding for a voluntary universal home visiting program, and the backfill of declining medical marijuana revenue. The recommended budget includes the following packages:

Package 081, September 2018 Eboard Actions. This package reflects the 2019-21 biennium effect of actions taken at the September 2018 meeting of the Emergency Board, increasing General Fund by $0.2 million and establishing one position (1.00 FTE) for the Drinking Water Services program.

Package 095, December 2018 Rebalance. This package reflects the 2019-21 biennium effect of actions taken at the December 2018 meeting of the Emergency Board. The package increases General Fund by $0.7 million, increases Other Funds expenditure limitation by $17.6 million, increases Federal Funds expenditure limitation by $11.8 million and adds nine positions (9.50 FTE). The increase in General Fund and Other and Federal Funds expenditure limitation is for various grants received by the agency, returning the Wallowa County Public Health program to OHA, adjusting limitation for the Immunization project, truing up positions within the program, and other transfers and technical adjustments.

Package 401, Universal Home Visiting. This package increases General Fund by $2.9 million, increases Federal Funds expenditure limitation by $1.8 million and establishes four positions (3.00 FTE) to implement a new voluntary universal nurse home visiting program for families with newborns. In order for coverage of these services to be available for all Oregon families, Senate Bill 526 (2019) requires health benefit plans offered in Oregon to reimburse the cost of the newborn home visiting services without any cost-sharing. For those who do not have health care through the commercial market, OHA is seeking a Medicaid State Plan Amendment for these services to be available to families who receive health care through the Oregon Health Plan. The Public Health Division will design the program consistent with the Family Connects home visiting model and implement it over a three-biennia period.

Package 405, Public Health Modernization. This package increases General Fund by $10.0 million, increases Federal Funds expenditure limitation by $0.3 million and establishes six positions (5.28 FTE) to advance Public Health Modernization activities. The additional investment will increase communicable disease prevention and response activities, support efforts to improve health equity, increase emergency response planning, and help develop tribal modernization plans, among other key modernization priorities.

Package 417, State Support for Local Public Health. This package reduces Other Funds expenditure limitation by $5.5 million and increases General Fund by the same amount. The General Fund is being used to backfill declining medical marijuana revenue that is used to support local public health authorities. In the past, this revenue had been used to replace General Fund in several core public health programs, including support for local public health authorities, Drinking Water Services, Emergency Medical Services, and others. Laws passed during the 2015, 2016 and 2017 Legislative Sessions related to recreational marijuana have significantly reduced medical marijuana program revenue. In 2017-19, the Legislature approved $12.1 million General Fund to mitigate this issue across multiple Public Health programs, leaving state support for local public health authorities as the last non-medical marijuana program to still have a budget dependent on this revenue stream.

Package 418, Drinking Water Services Fees. This package increases Other Funds expenditure limitation by $1.9 million and establishes five positions (5.00 FTE) related to revised Drinking Water Services fees in Senate Bill 27 (2019).

Package 419, Food, Pool, & Lodging fees. This package increases Other Funds expenditure limitation by $0.1 million related to increased food, pool, and lodging fees in Senate Bill 28 (2019).

Package 420, Toxic Fee Kids Program. This package increases Other Funds expenditure limitation by $0.1 million through the establishment of a waiver application fee through the administrative rules process for the Toxic Free Kids program.

Package 801, LFO Analyst Adjustments. This package decreases General Fund by $0.2 million, increases Other Funds expenditure limitation by $12.0 million and reduces the program by one position (1.00 FTE). The package includes technical adjustments, vacancy savings of $0.2 million General Fund and recognizes a decrease of $266,426 in tobacco tax revenue available for tobacco prevention and cessation programs based on the May 2019 revenue forecast. The package also trues up the limitation for CARE Assist and adjusts limitation for the Oregon Medical Marijuana Program.

Oregon State Hospital

The Oregon State Hospital (OSH) is an integral part of the statewide behavioral health system by providing psychiatric care for adults from all 36 counties at OSH's Salem and Junction City campuses. The hospital's primary goal is to help people recover from their mental illness and return to life in their communities. The hospital has gone through significant programmatic changes in the past several years, underscored by the closure of the Blue Mountain Recovery Center in Pendleton and the Portland campus. The two remaining campuses have the capacity to serve up to 766 individuals, with 592 beds in Salem and 174 beds in Junction City.

During the 2017-19 biennium, the hospital initiated an effort to increase insurance reimbursements, primarily in Medicare. This effort, however, has not realized the level of reimbursement revenues originally anticipated. The OSH 2017-19 legislatively approved budget included an additional $40.5 million Other Funds with a reduction of General Fund of $30 million. Due to significant delays and challenges in implementing the needed billing infrastructure and staffing set-backs, reimbursements have fallen short. The recommended budget continues to rely on

increased revenues from reimbursements for the 2019-21 biennium, due to the hospital's ongoing work to assess and resolve these challenges. In the interim, the agency shall continue to monitor revenue collections for the hospital, and report to LFO and DAS CFO on progress. The agency shall also include updates on revenues collected and present other solutions, as needed, to address the revenue shortfall in each 2019-21 Budget Rebalance Report submitted to the Legislature.

The budget approved by the Subcommittee is $608,572,863 total funds, which includes $499,314,517 General Fund, $70,328,792 Other Funds expenditure limitation, $38,929,554 Federal Funds expenditure limitation, 2,284 positions (2,283.82 FTE). The recommended total funds budget is 4.9 percent higher than the 2017-19 Legislatively Approved Budget. The General Fund budget decreased 1.9 percent as the hospital addresses the challenges relating to generate increasing amounts of Other Funds revenue through Medicare billing. The recommended budget includes the following packages:

Package 095, December 2018 Rebalance. This package reflects the 2019-21 biennium effect of actions taken at the December 2018 meeting of the Emergency Board; which made program transfers between OHA divisions and also reclassified positions with a net zero impact to the hospital.

Package 801, LFO Analyst Adjustments. This package includes three adjustments related to current costs in the hospital for an overall increase of $4.5 million General Fund. This includes a General Fund increase of $1.0 million to support ligature removal, facility alterations, and other environmental changes to reduce the risk of patient injury and suicide. This investment is consistent with conforming to heightened safety requirements by the Centers for Medicare and Medicaid and The Joint Commission. The package also includes an increase of $1.6 million General Fund for hepatitis C treatment and $1.9 million General Fund to pay for contractual nursing staff shift differential costs.

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

Core administrative functions for OHA are divided into Central Services, Shared Services, and State Assessments and Enterprise-Wide Costs (SAEC). Central Services proved the leadership and business support for the agency's mission, such as the director's office, external relations, agency operations, fiscal division, and the Office of Equity and Inclusion. Shared Services supports certain business functions for both OHA and the Department of Human Services regardless of where each function is housed. OHA Shared Services contains the Office of Information Services and the Information Security and Privacy Office. SAEC is the budget structure for payments to Department of Administrative Services (DAS) and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, DAS risk assessment, DAS government services charges, unemployment assessments, mass transit taxes, computer replacement, and debt service. SAEC is funded based on cost allocation statistics, which determine the distribution of expenditures to OHA and DHS Shared Services and the revenue distribution by General Fund, Other Funds limited and Federal Funds limited.

The Subcommittee's recommended budget for these administrative functions is $508,817,368 total funds, which includes $249,683,857 General Fund, $248,309 Lottery Funds, $199,125,947 Other Funds expenditure limitation, $56,292,045 Federal Funds expenditure limitation, $3,467,210

Federal Funds Nonlimited, and 658 positions (657.89 FTE). The budget represents a total funds increase of 5.1 percent and General Fund increase of 9.5 percent compared to the 2017-19 Legislatively Approved Budget as of June 2019. The recommended budget includes the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by $2.7 million and reduces Federal Funds expenditure limitation by $2.4 million to align expenditure limitation with the level of revenue available and needed to support SAEC costs.

Package 095, December 2018 Rebalance. This package reflects the 2019-21 biennium effect of actions taken at the December 2018 meeting of the Emergency Board. The package increases General Fund by $0.5 million, increases Other Funds expenditure limitation by $27,164, increases Federal Funds expenditure limitation by $0.2 million and adds five positions (5.00 FTE). A key component in this package is the expansion of the Ombudsman Program.

Package 208, Centralized Abuse Management System. This package adds $0.4 million in Other Funds expenditure limitation to support the ongoing maintenance and additional enhancements of the DHS Centralized Abuse Management System. This is the OHA portion of this package for the Shared Services Office of Information Services, the funding for the package is included in the DHS 2019-21 budget.

Package 801, LFO Analyst Adjustments. This package adds $5.8 million General Fund, increases Other Funds expenditure limitation by $0.7 million, increases Federal Fund expenditure limitation by $4.2 million and adds 33 positions (33.78 FTE). The recommendation reduces budgeted inflation by $1.2 million General Fund as a cost-savings measure; trues-up position counts (no dollar impact); and adjusts Other Funds expenditure limitation to reflect the Shared Services component of the Centralized Abuse Management System. The Community Partner Outreach Program was transferred from OHA to the Department of Human Services (DHS) as part of the transfer of Medicaid eligibility services in 2017-19. Based on the subsequent determination by DHS and OHA that this program was not sufficiently related to Medicaid eligibility determinations, the program has been returned to OHA. This includes the transfer of $5.0 million General Fund and 21 positions from DHS to OHA. In addition to the return of this program to OHA, the budget adds one-time support of $2.4 million General Fund to increase outreach for the Cover All Kids program.

Package 803, Comprehensive CW Info System. This package increases Other Funds expenditure limitation by $2.8 million and establishes nine positions (9.00 FTE). This package adjusts Other Funds expenditure limitation to reflect the Shared Services component of the Child Welfare Information Systems Project, which is funded in the DHS budget.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:8.36.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Kate Nass - 503-378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Legislatively Approved Budget at June 2019 *	$ 2,162,870,267	$ 12,498,909	$ 7,794,873,473	$ 40,000,000	$ 11,714,407,633	$ 106,457,226	$ 21,831,107,508	4,200	4,281.80
2019-21 Current Service Level (CSL)*	$ 3,176,978,132	$ 13,035,809	$ 6,872,981,111	$ 40,000,000	$ 11,608,886,871	$ 106,196,261	$ 21,818,078,184	4,121	4,096.47
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-01 - Health Systems Division									
Package 070: Revenue Shortfall									
Tobacco Tax Forecast	$ -	$ -	$ (1,100,000)	$ -	$ -	$ -	$ (1,100,000)		
Tobacco Master Settlement Agreement	$ -	$ -	$ (1,719,767)	$ -	$ -	$ -	$ (1,719,767)		
Insufficient Other Funds revenue to cover CSL	$ -	$ -	$ (5,971,180)	$ -	$ -	$ -	$ (5,971,180)		
Package 095: Dec-18 Rebalance									
Technical Adjustments/Transfers	$ 2,725,987	$ -	$ 7,362,657	$ -	$ 33,124,161	$ -	$ 43,212,805	15	14.50
Package 202: Medicaid Modularity									
Planning for Modular Technology Solutions	$ 547,409	$ -	$ -	$ -	$ 1,677,969	$ -	$ 2,225,378	3	3.00
Package 413: Behavioral Health Funding Shortfall									
Backfill declining Tobacco Tax/Tobacco Settlement Rev.	$ 9,132,500	$ -	$ -	$ -	$ -	$ -	$ 9,132,500		
Package 414: Behavioral Health IT System Project									
Planning for non-Medicaid BH IT system replacement	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	2	1.76
Package 416: CCO 2.0									
Staffing and Reinsurance Program (SB 2267)	$ 585,286	$ -	$ 70,828	$ -	$ (106,409)	$ -	$ 549,705	9	6.10
Package 801: LFO Analyst Adjustments									
Insurer assessment - increase to 2%	$ (281,000,000)	$ -	$ 326,000,000	$ -	$ 134,000,000	$ -	$ 179,000,000		
DRG hospital assessment adjustment	$ (98,000,000)	$ -	$ 135,000,000	$ -	$ 97,000,000	$ -	$ 134,000,000		
OHSU Inter-governmental transfer adjustments	$ (141,000,000)	$ -	$ 165,667,000	$ -	$ 70,819,000	$ -	$ 95,486,000		
Rural A/B hospital assessment	$ (33,000,000)	$ -	$ 46,000,000	$ -	$ 33,000,000	$ -	$ 46,000,000		
Hospital Assessment carryover and DSH	$ (7,576,561)	$ -	$ 30,000,000	$ -	$ 36,476,561	$ -	$ 58,900,000		
CCO Quality Incentive Pool	$ (6,700,000)	$ -	$ -	$ -	$ (25,000,000)	$ -	$ (31,700,000)		
Rural hospital initiative carryover	$ -	$ -	$ 1,737,628	$ -	$ -	$ -	$ 1,737,628		
Dual eligibles - reverse one-time 2017-19 investment	$ (4,500,693)	$ -	$ -	$ -	$ (9,468,099)	$ -	$ (13,968,792)		
Reverse phase-in of hepatitis C 2017-19 funding	$ (3,564,000)	$ -	$ -	$ -	$ (30,584,343)	$ -	$ (34,148,343)		
Hold CCO inflation to 3.3%	$ (6,700,000)	$ -	$ -	$ -	$ (25,000,000)	$ -	$ (31,700,000)		
Medicaid caseload forecast - Spring 2019	$ 54,900,179	$ -	$ -	$ -	$ 231,677,131	$ -	$ 286,577,310		
Non-Medicaid caseload forecast - Spring 2019	$ (18,459,935)	$ -	$ -	$ -	$ -	$ -	$ (18,459,935)		
Cover All Kids caseload forecast - Spring 2019	$ (2,775,965)	$ -	$ -	$ -	$ -	$ -	$ (2,775,965)		
Rental Assistance - permanent supportive housing	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000		
Project Nurture	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000		
Project ECHO	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000		
1915i eligibility changes for residential services	$ 4,333,459	$ -	$ -	$ -	$ 1,484,454	$ -	$ 5,817,913		
Part D Clawback and Federal Funds limitation	$ 3,539,207	$ -	$ -	$ -	$ 406,046,264	$ -	$ 409,585,471		
FMAP match rate change	$ 2,652,000	$ -	$ 93,000	$ -	$ (2,745,000)	$ -	$ -		
Marijuana tax revenue adjustment	$ (14,236,000)	$ -	$ 14,236,000	$ -	$ -	$ -	$ -		
Tobacco tax forecast Medicaid - May 2019	$ 4,058,000	$ -	$ (4,058,000)	$ -	$ -	$ -	$ -		
Tobacco tax forecast non-Medicaid- May 2019	$ 484,000	$ -	$ (484,000)	$ -	$ -	$ -	$ -		
Tobacco Master Settlement revenue	$ (6,200,000)		$ 6,200,000	$ -	$ -	$ -	$ -		
Correction of CSL tobacco tax adjustment	$ (679,979)	$ -	$ -	$ -	$ -	$ -	$ (679,979)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Use Lottery Funds for veterans' behavioral health	$ (2,500,000)	$ 2,500,000	$ -	$ -	$ -	$ -	$ -		
Alcohol and Drug Policy Commission	$ 93,590	$ -	$ -	$ -	$ -	$ -	$ 93,590	(1)	0.00
Vacancy savings	$ (356,166)	$ -	$ -	$ -	$ -	$ -	$ (356,166)		
Lottery forecast - May 2019	$ -	$ 1,562,191	$ -	$ -	$ -	$ -	$ 1,562,191		
Primary & Behavioral Health Care grant	$ -	$ -	$ -	$ -	$ 4,500,000	$ -	$ 4,500,000		
Supplemental State Opioid Response grant	$ -	$ -	$ -	$ -	$ 4,109,241	$ -	$ 4,109,241		
Other Funds limitation true-up	$ -	$ -	$ (2,418,160)	$ -	$ -	$ -	$ (2,418,160)		
Technical adjustments and transfers	$ 189,276	$ -	$ 27,660	$ -	$ (75,475)	$ -	$ 141,461		
Position true-up	$ -	$ -	$ -	$ -	$ -	$ -	$ -	1	1.00
BH provider rates	$ 10,000,000	$ -	$ -	$ -	$ 27,900,000	$ -	$ 37,900,000		
Package 802: $50M Behavioral Health Investment									
System of Care Advisory Council	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	2	1.50
Intensive In-Home Behavioral Health Services	$ 6,575,316	$ -	$ -	$ -	$ 13,064,484	$ -	$ 19,639,800		
Crisis and transition services	$ 3,070,000	$ -	$ -	$ -		$ -	$ 3,070,000		
Aid and Assist Community Investments	$ 7,612,914	$ -	$ -	$ -	$ -	$ -	$ 7,612,914		
BH provider rates	$ 3,000,000	$ -	$ -	$ -	$ 8,400,000	$ -	$ 11,400,000		
School-Based Mental Health/Suicide Prevention	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	3	2.64
SCR 030-02 - Health Policy and Analytics									
Package 095: Dec-18 Rebalance									
Health Care Provider Incentive Fund	$ -	$ -	$ 9,757,200	$ -	$ -	$ -	$ 9,757,200		
Oral Health Grant	$ -	$ -	$ -	$ -	$ 799,975	$ -	$ 799,975	2	2.00
Oregon Common Credentialing Program	$ -	$ -	$ (13,814,870)	$ -	$ -	$ -	$ (13,814,870)		
Technical adjustments and transfers	$ (3,472,428)	$ -	$ (81,723)	$ -	$ (2,115,101)	$ -	$ (5,669,252)	(15)	(14.50)
Package 411: Mental Health Clinical Advisory Group									
Staffing support for Advisory Group - SB 138	$ 396,907	$ -	$ -	$ -	$ 321,637	$ -	$ 718,544	2	2.00
Package 416: CCO 2.0									
Staffing for CCO 2.0 and SB 23	$ 1,260,863	$ -	$ -	$ -	$ 907,822	$ -	$ 2,168,685	8	6.28
Package 801: LFO Analyst Adjustment									
Health Information Exchange onboarding (One-time)	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000		
Vacancy savings	$ (194,349)	$ -	$ -	$ -	$ -	$ -	$ (194,349)		
Package 802: $50M Behavioral Health Investment									
Behavioral Health Homes	$ 325,054	$ -	$ -	$ -	$ 235,446	$ -	$ 560,500	2	1.76
SCR 030-03 - PEBB									
Package 421: OEBB/PEBB Benefit Magement System									
Planning to replace OEBB/PEBB Benefit Mgmt System	$ -	$ -	$ 908,395	$ -	$ -	$ -	$ 908,395	2	2.00
Package 801: LFO Analyst Adjustments									
2% insurer assessment	$ -	$ -	$ 17,210,000	$ -	$ -	$ -	$ 17,210,000		
Technical adjustments and transfers	$ -	$ -	$ (253,865)	$ -	$ -	$ -	$ (253,865)	(1)	(1.00)

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 030-04 - OEBB									
Package 421: OEBB/PEBB Benefit Magement System									
Planning to replace OEBB/PEBB Benefit Mgmt System	$ -	$ -	$ 897,707	$ -	$ -	$ -	$ 897,707	2	2.00
Package 801: LFO Analyst Adjustment									
Technical adjustments and transfers	$ -	$ -	$ (225,062)	$ -	$ -	$ -	$ (225,062)	(1)	(1.00)
SCR 030-05 - Public Health									
Package 081: September-18 Eboard Action									
Drinking Water Program	$ 245,621	$ -	$ -	$ -	$ -	$ -	$ 245,621	1	1.00
Package 095: Dec-18 Rebalance									
WIC information system grant	$ -	$ -	$ -	$ -	$ 960,879	$ -	$ 960,879		
Opioid response grant	$ -	$ -	$ -	$ -	$ 382,464	$ -	$ 382,464		
HITECH Meaningful Use grant	$ -	$ -	$ -	$ -	$ 9,531,620	$ -	$ 9,531,620		
Return Wallowa county PH status to OHA	$ 134,663	$ -	$ -	$ -	$ -	$ -	$ 134,663		
Immunization program limitation adjustment	$ -	$ -	$ 10,367,177	$ -	$ -	$ -	$ 10,367,177		
Limitation and position true-ups	$ -	$ -	$ 7,205,693	$ -	$ 321,530	$ -	$ 7,527,223	8	8.50
Technical adjustments and transfers	$ 521,349	$ -	$ 64,952	$ -	$ 575,646	$ -	$ 1,161,947	1	1.00
Package 401: Universal Home Visiting									
Home Visiting - SB 526 and Medicaid State Plan Amendments	$ 2,856,925	$ -	$ -	$ -	$ 1,834,405	$ -	$ 4,691,330	4	3.00
Package 405: Public Health Modernization									
Advance PH Modernization activities	$ 10,000,000	$ -	$ -	$ -	$ 343,287	$ -	$ 10,343,287	6	5.28
Package 417: State Support for Local Public Health Entities									
Backfill declining medical marijuana revenues	$ 5,480,601	$ -	$ (5,480,601)	$ -	$ -	$ -	$ -		
Package 418: Drinking Water Services fees									
Revised Drinking Water Services fees per SB 27	$ -	$ -	$ 1,853,297	$ -	$ -	$ -	$ 1,853,297	5	5.00
Package 419: Food, Pool, & Lodging fees									
Increased food, pool and lodging fees per SB 28	$ -	$ -	$ 64,450	$ -	$ -	$ -	$ 64,450		
Package 420: Toxic Free Kids program									
Waiver application fee for Toxic Free Kids program	$ -	$ -	$ 111,511	$ -	$ -	$ -	$ 111,511		
Package 801: LFO Analyst Adjustments									
CARE Assist true-up	$ -	$ -	$ 11,606,406	$ -	$ -	$ -	$ 11,606,406		
OMMP limitation adjustment	$ -	$ -	$ 878,280	$ -	$ -	$ -	$ 878,280		
Vacancy savings	$ (216,586)	$ -	$ -	$ -	$ -	$ -	$ (216,586)		
Tobacco tax - May 2019 forecast	$ -	$ -	$ (266,426)	$ -	$ -	$ -	$ (266,426)		
Technical adjustments and transfers	$ -	$ -	$ (240,884)	$ -	$ -	$ -	$ (240,884)	(1)	(1.00)
SCR 030-06 - Oregon State Hospital									
Package 095: Dec-18 Rebalance									
Technical adjustments and transfers	$ 459,634	$ -	$ (11,871)	$ -	$ 137,240	$ -	$ 585,003	1	1.00
Package 801: LFO Analyst Adjustment									
Suicide prevention / ligature removal	$ 967,310	$ -	$ -	$ -	$ -	$ -	$ 967,310		
Nursing staff shift differentials	$ 1,942,248	$ -	$ -	$ -	$ -	$ -	$ 1,942,248		
Hepatitis C treatment	$ 1,631,971	$ -	$ -	$ -	$ -	$ -	$ 1,631,971		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCRs 010-040, 010-045, 010-050 - Central Svcs, Shared Svcs, SAEC									
Package 070: Revenue Shortfall									
Insufficient Other Funds revenue to cover CSL	$ -	$ -	$ (2,651,235)	$ -	$ (2,434,183)	$ -	$ (5,085,418)		
Package 095: Dec-18 Rebalance									
Technical adjustments and transfers	$ 515,458	$ -	$ 27,164	$ -	$ 185,022	$ -	$ 727,644	5	5.00
Package 208: Centralized Abuse Management System									
Operations and Maint of System - Funded in DHS Budget	$ -	$ -	$ 446,578	$ -	$ -	$ -	$ 446,578	2	2.00
Package 801: LFO Analyst Adjustments									
Vacancy savings	$ (232,899)	$ -	$ -	$ -	$ -	$ -	$ (232,899)	0	0.00
Community Partner Outreach - ONE-TIME	$ 2,360,000	$ -	$ -	$ -	$ -	$ -	$ 2,360,000		
Community Partner Outreach - transfer from DHS	$ 4,963,716	$ -	$ 187,096	$ -	$ 4,553,236	$ -	$ 9,704,048	21	21.00
Position and FTE true-up	$ -	$ -	$ -	$ -	$ -	$ -	$ -	4	4.78
Inflation reduction	$ (1,244,974)	$ -	$ (175,368)	$ -	$ (500,895)	$ -	$ (1,921,237)	0	0.00
Technical adjustments and transfers	$ (71,018)	$ -	$ 700,311	$ -	$ 154,596	$ -	$ 783,889	8	8.00
Package 803: Comprehensive CW Info System									
CW Info System - Funded in DHS Budget	$ -	$ -	$ 2,817,160	$ -	$ -	$ -	$ 2,817,160	9	9.00
TOTAL ADJUSTMENTS	$ (464,200,110)	$ 4,062,191	$ 758,545,138	$ -	$ 1,026,494,565	$ -	$ 1,324,901,784	109	103.60
SUBCOMMITTEE RECOMMENDATION *	$ 2,712,778,022	$ 17,098,000	$ 7,631,526,249	$ 40,000,000	$ 12,635,381,436	$ 106,196,261	$ 23,142,979,968	4,230	4,200.07
% Change from 2017-19 Leg Approved Budget	25.4%	36.8%	(2.1%)	0.0%	7.9%	(0.2%)	6.0%	0.7%	(1.9%)
% Change from 2019-21 Current Service Level	(14.6%)	31.2%	11.0%	0.0%	8.8%	0.0%	6.1%	2.6%	2.5%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Oregon Health Authority

Mission Statement:

Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.		Approved	36.50%	40.20%	40.20%
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.		Approved	11.30%	11%	11%
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.		Approved	84.70%	72%	72%
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).		Approved	82.80%	90%	90%
5. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	64%	54%	54%
6. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	75.40%	65%	65%
7. 30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.		Approved	1.80%	1.30%	1.30%
8. 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Approved	4.50%	3.50%	3.50%
9. 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.		Approved	8.20%	6%	6%
10. 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved	15.40%	13%	13%
11. 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Approved	20.40%	16.50%	16.50%
12. 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Approved	29%	26%	26%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
13. PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Approved	79.90%	91%	91%
14. PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Approved	90.60%	91%	91%
15. PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Approved	70.10%	100%	100%
16. PQI 01: Diabetes Short-Term Complication Admission Rate		Approved	205.30	138	138
17. PQI 05: COPD or Asthma in Older Adults Admission Rate		Approved	516.80	404	404
18. PQI 08: Congestive Heart Failure Admission Rate		Approved	293.40	230	230
19. PQI 15: Asthma in Younger Adults Admission Rate		Approved	43	47.50	47.50
19. ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).		Approved	84.20%	88%	88%
20. MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).		Approved	84.20%	90%	90%
21. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).		Approved	68.90%	68.90%	68.90%
22. RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved	20.45%	15%	15%
23. RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Approved	27.80%	25%	25%
24. RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved	29%	27%	27%
25. EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	67.70%	70%	70%
26. EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	45.70%	58.20%	58.20%
27. FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved	51%	70%	70%
28. CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	66%	80%	80%
29. CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	73.20%	82%	82%
30. PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Approved	9.40%	10.50%	10.50%
31. ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.		Approved	1	31	31
32. OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.		Approved	85%	88%	88%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
33. 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.	Overall	Approved	86%	95%	95%
	Accuracy		86%	95%	95%
	Availability of Information		77%	95%	95%
	Expertise		87%	95%	95%
	Helpfulness		90%	95%	95%
	Timeliness		86%	95%	95%

LFO Recommendation:

Approve KPMs as proposed. Approve targets for 2020 and 2021 as proposed. The Metrics and Scoring Committee sets the official targets for a number of these measures. Any changes to the targets should be reported to LFO when available.

SubCommittee Action:

The Human Services Subcommittee approved the Key Performance Measures and targets.

SB 5544 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Beyer

Joint Committee On Ways and Means

Action Date:	05/24/19
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	10 - Beyer, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	2 - Frederick, Winters
House Vote	
Yeas:	7 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield
Exc:	2 - Smith G, Stark
Prepared By:	Kate Nass, Department of Administrative Services
Reviewed By:	Tom MacDonald, Legislative Fiscal Office

Oregon Health Authority
2017-19

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2017-19 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
			$ Change	% Change
General Fund	$ 2,098,540,571	$ 2,094,889,468	$ (3,651,103)	-0.2%
General Fund Capital Improvements	$ 725,501	$ 725,501	$ -	0.0%
General Fund Debt Service	$ 67,255,298	$ 67,255,298	$ -	0.0%
Lottery Funds	$ 12,498,909	$ 12,498,909	$ -	0.0%
Other Funds Limited	$ 7,782,576,795	$ 7,792,733,560	$ 10,156,765	0.1%
Other Funds Capital Improvements	$ 768,620	$ 768,620	$ -	0.0%
Other Funds Debt Service	$ 1,371,293	$ 1,371,293	$ -	0.0%
Other Funds Nonlimited	$ 40,000,000	$ 40,000,000	$ -	0.0%
Federal Funds Limited	$ 11,588,998,140	$ 11,714,407,633	$ 125,409,493	1.1%
Federal Funds Nonlimited	$ 106,457,226	$ 106,457,226	$ -	0.0%
Total	$ 21,699,192,353	$ 21,831,107,508	$ 131,915,155	0.6%

Position Summary

Authorized Positions	4,200	4,200	0
Full-time Equivalent (FTE) positions	4,281.80	4,281.80	0.00

[1] Includes adjustments through April 2019

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 5544 rebalances the Oregon Health Authority's (OHA) 2017-19 biennial budget. OHA programs are funded with a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds. In December of 2018, the Emergency Board recommended $11.9 million General Fund be unscheduled from the agency's budget. The approved rebalance results in a net increased need of General fund and re-schedules $8.2 million General Fund, primarily to cover costs in the Oregon State Hospital as the hospital has not realized projected Other Funds revenues for the biennium. The rebalance also reduces General Fund by $3.7 million.

In addition to the General Fund changes, the approved rebalance includes net increases to the agency's Other Funds and Federal Funds revenues by $10.2 million and $125.4 million, respectively. In particular, federal Medicaid revenues are increasing for the Oregon Health Plan

with increases in the Affordable Care Act (ACA) caseload and increased costs within the program. The rebalance adjusts Other Funds revenue; which includes decreased forecasted Tobacco Tax revenues, decreased projected Medicare revenue collections within the Oregon State Hospital, and increased CARE Assist program prescription drug insurance claims revenues.

Summary of Human Services Subcommittee Action

The Human Services Subcommittee approved a budget rebalance that supports Oregon Health Authority (OHA) programs and operations for the remainder of the 2017-19 biennium. The rebalance reflects program cost increases and savings, revenue changes, and technical adjustments needed to ensure OHA's budget remains in balance. Based on recommendations at the December 2018 meeting of the Emergency Board, $11,879,295 General Fund remains unscheduled in OHA's 2017-19 budget. The approved rebalance reduces General Fund by $3,651,103 and requests the Department of Administrative Services reschedule $8,228,192 General Fund. Additionally, the rebalance increases expenditure limitation for Other Funds by $10,156,765 and for Federal Funds by $125,409,493.

Health Systems Division

The rebalance approved by the Subcommittee includes several cost and saving adjustments within the Health Systems Division (HSD), resulting a net a General Fund decrease of $7.1 million, Other Funds increase of $11.7 million, and Federal Funds increase of $122.9 million.

The rebalance includes forecasted increases in Medicaid caseloads, an increase in Other Funds revenues that offset the need for General Fund, administrative savings, and updates to program costs in the division. The updated Spring 2019 caseload forecast results in a net increase of 2,766 individuals compared to the Fall 2018 forecast. The increase in caseload is primarily driven by the Affordable Care Act (ACA) and Parent/Caretaker Relative caseloads. The cost of the increase in the ACA caseload is largely Federal Funds given the higher federal match for this population. However, the Parent/Caretaker Relative caseload receives the traditional Medicaid match thus requiring additional state funding. The financial impact of the caseload changes in the Spring 2019 forecast results in a cost increase of $5.0 million General Fund and $25.9 million Federal Funds. Additionally, the March 2019 revenue forecast for tobacco tax dedicated to the Oregon Health Plan and non-Medicaid mental health services is expected to decrease by $2.9 million; and in order to maintain existing level of services, the rebalance increases General Fund by $2.9 million. These increased General Fund costs are offset by a $6.5 million General Fund savings from updated cash flow projections for Other Funds revenues, lower than expected increase of Medicare Part B premiums, and lower "clawback" payments owed to the federal government for prescription drugs paid under Medicare Part D.

Also included in the rebalance for HSD are a number of program costs and savings for the 2017-19 biennium.

- In 2017, the Medicaid State Plan for home and community-based services was updated to manage individuals with chronic mental illness separately from other individuals who qualify for these services. With this change, 44 clients were identified who do not meet the federal eligibility requirements, however, had been enrolled and receiving services. This approved rebalance includes an increase in General

Fund of $4.0 million as the state must repay the federal government for Medicaid match provided and provides funding to continue to support these vulnerable clients.

- Based on a review of Medicaid payments made to coordinated care organizations (CCOs) from 2014 through 2018, clients who were dually eligible for both Medicaid and Medicare were incorrectly determined to be eligible for only Medicaid. This resulted in OHA over-claiming federal match and paying higher capitation rates than should have been paid. The rebalance includes $5.0 million General Fund and $9.9 million Other Funds from previously carried over tobacco tax revenue to reimburse the federal government for the over-claimed match.
- As part of the Medicaid waiver renewal in 2017, Oregon Health Plan clients eligible for both Medicaid and Medicare are transitioning from being enrolled in fee-for-service coverage and opting-in to CCO enrollment to enrolling in a CCO and opting-out for fee-for-service coverage. Due to one-time transitional overlap in CCO and fee-for-service payments, the legislature approved a one-time investment of $4.3 million General Fund in the division's 2017-19 budget; however due to a delay in the implementation, most of the population was not enrolled resulting in a decreased need of $3.1 million General Fund for 2017-19.
- The 2017-19 budget included $2.5 million in tobacco tax revenue for veterans' behavioral health services, however OHA anticipates using only $0.5 million. Since the agency's 2019-21 current service level budget continues the $2.5 for these services, the rebalance uses the $2.0 million unspent tobacco tax revenue for other non-Medicaid mental health services, resulting in a General Fund savings.
- The rebalance includes $13.8 million General Fund savings from administrative actions within HSD. This includes $4.8 million in Personal Services savings from vacant positions across the division, $6.7 million from increased Other Funds revenue through global settlements paid primarily by large drug manufacturers, and $2.3 million from procurement delays in the Program Integrity Unit.
- Hospital assessment revenue approved in the 2015-17 biennial budget, and carried over into the 2017-19 budget, supports the Rural Hospital Initiative Program. The funding will not be fully expended and the rebalance reduces Other Funds expenditure limitation by $1.7 million with the agency's request to carryover the $1.7 million balance to 2019-21 budget.
- The rebalance increases Federal Funds expenditure limitation by $0.5 million based on OHA's receipt of the Promoting Integration of Primary and Behavioral Health Care federal grant.

Oregon State Hospital

The approved rebalance for the Oregon State Hospital (OSH) reflects General Fund costs of $17.9 million, a decrease in Other Funds expenditure limitation of $14.1 million, and an increase in Federal Funds expenditure limitation of $2.6 million.

During the 2017-19 biennium, the hospital initiated an effort to increase insurance reimbursements, primarily in Medicare, however has not realized the level of reimbursement revenues anticipated. The OSH 2017-19 legislatively approved budget included an additional $40 million Other Funds with a reduction of General Fund of $30 million. Due to significant delays in implementing the needed billing infrastructure and

staffing set-backs, reimbursements have fallen short. The December 2018 Emergency Board increased General Fund for the hospital by $15 million based on projections in late 2018. The rebalance backfills the additional revenue shortfall with General Fund which is partially offset by increased federal revenues. The approved rebalance increases General Fund by $11.5 million, decreases Other Funds by $14.1 million, and increases Federal Funds by $2.6 million.

In addition to the revenue shortfall at the hospital, staffing costs continue to increase due to increased patient acuity and corresponding enhanced staff-to-patient ratios, as well as a high volume of daily call-outs and long-term absences. The rebalance increases General Fund by $5.6 million to cover the increased staffing costs. The rebalance also includes $0.8 million General Fund for suicide prevention and ligature removal costs to ensure patient safety and maintain compliance with federal standards. Lastly, the rebalance includes a technical adjustment transferring $1.5 million General Fund from the OSH to HSD. This funding was recommended by the Emergency Board at the December 2018 meeting to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the hospital; however the funding is being managed by the HSD.

Health Policy and Analytics

The rebalance approved by the sub-committee for the Health Policy and Analytics division recognizes $1.1 million in General Fund savings. This includes $0.5 million in Personal Services savings due to staffing vacancies and hiring delays. Another $0.4 million results from the underspending on Health Information Exchange activities. The remaining $0.2 million savings is from the close-out of the Common Credentialing project. This project was intended to streamline the credentialing processes for health care practitioners; however the project was suspended in July 2018 due to significant challenges with implementing a cost-effective program beneficial to stakeholders.

Public Health

The approved rebalance increases Other Funds expenditure limitation for the Public Health division by $12.5 million. Of this amount, $11.6 million is due to increased spending in the CARE Assist Program, which helps people living with HIV or AIDS pay for medical care. The program implemented the End HIV Oregon project in 2017-19, which increased expenditures for contracts and medical supplies and services. The Other Funds revenue is available from prescription drug insurance claims. The remaining $0.9 million is related to the Oregon Medical Marijuana Program to account for the cannabis tracking fee collected in the division and transferred to the Oregon Liquor Control Commission.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Kate Nass - (503) 378-5442

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from LAB)									
Central and Shared Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
State Assessments and Enterprise-wide Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Health Systems Division	$ (19,016,465)	$ -	$ 11,736,735	$ -	$ 122,858,933	$ -	$ 115,579,203		
Health Policy and Analytics	$ (1,060,000)	$ -	$ -	$ -	$ -	$ -	$ (1,060,000)		
Public Health Division	$ -	$ -	$ 12,484,686	$ -	$ -	$ -	$ 12,484,686		
Oregon State Hospital	$ 16,425,362	$ -	$ (14,064,656)	$ -	$ 2,550,560	$ -	$ 4,911,266		
TOTAL ADJUSTMENTS	$ (3,651,103)	$ -	$ 10,156,765	$ -	$ 125,409,493	$ -	$ 131,915,155		
SUBCOMMITTEE RECOMMENDATION *	$ (3,651,103)	$ -	$ 10,156,765	$ -	$ 125,409,493	$ -	$ 131,915,155		

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

March 9, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on March 9, 2020, took the following actions:

Housing and Community Services Department
Established a General Fund appropriation by allocating $2,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Housing and Community Services Department for development of new affordable housing units for Umatilla County flood victims, including residents of the Umatilla Indian reservation.

Housing and Community Services Department
Established a General Fund appropriation by allocating $1,500,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Housing and Community Services Department for the provision of rapid rehousing, including rental assistance, to victims of February 2020 flooding in Umatilla County, including residents of the Umatilla Indian reservation.

Housing and Community Services Department
Established a General Fund appropriation by allocating $4,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Housing and Community Services Department to replace housing and infrastructure damaged or lost in Umatilla County or on the Umatilla Indian reservation, due to flooding in February, 2020, with the understanding that the Department of Administrative Services (DAS) will unschedule the amount of the allocation until a plan is presented and approved by the Legislative Fiscal Office and the DAS Chief Financial Office.

Oregon Business Development Department
Established a General Fund appropriation by allocating $1,800,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Oregon Business Development Department, for infrastructure, for deposit in the Special Public Works Fund established under ORS 285B.455, for reimbursement of loans made from the Special Public Works Fund to the City of Pendleton for levee repairs.

Oregon Business Development Department
Established a General Fund appropriation by allocating $1,500,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Oregon Business Development Department, for business, innovation and trade, for the Strategic Reserve Fund for support of business clean-up and restoration expenses necessitated by flooding in Eastern Oregon that are not reimbursed by insurance.

Department of Administrative Services
Established a General Fund appropriation by allocating $500,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for a grant to the Blue Mountain Foundation for flood recovery activities.

Department of Administrative Services
Established a General Fund appropriation by allocating $350,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for a grant to the City of Milton-Freewater for flood recovery activities.

Oregon Health Authority
Established a General Fund appropriation by allocating $5,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Oregon Health Authority, and increased the Federal Funds expenditure limitation established for the Authority by section 4(1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, by $20,000,000, to support coronavirus emergency response activities, with the understanding the Department of Administrative Services (DAS) will unschedule $4,000,000 of the Emergency Fund allocation and $10,000,000 of the Federal Funds expenditure limitation until a plan is presented and approved by the Legislative Fiscal Office and the DAS Chief Financial Office.

Military Department
Established a General Fund appropriation by allocating $2,700,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Military Department for the Office of Emergency Management for an all-hazard emergency preparedness and response program.

Department of Environmental Quality
Established a General Fund appropriation by allocating $5,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Environmental Quality, to be used for rulemaking and other actions with the goal of reducing greenhouse gas emissions across all emissions sources, including point sources, natural gas emissions and transportation fuels.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

April 23, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on April 23, 2020, took the following actions:

1. Housing and Community Services Department
Established a General Fund appropriation by allocating $12,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019 to the Housing and Community Services Department for rental assistance payments and safe shelter alternatives for Oregonians who have been impacted by income loss due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate housing or shelter.

2. Oregon Business Development Department
Established a General Fund appropriation by allocating $5,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Oregon Business Development Department, for business, innovation and trade, to provide financial assistance to small businesses affected by economic conditions associated with the COVID-19 pandemic that have not received federal emergency assistance under the federal CARES Act or any subsequent federal act that provides emergency pandemic funding, with the understanding that the Department will dedicate an additional $5,000,000 of Lottery Funds and Other Funds monies in the Business, Innovation and Trade Division to this same purpose.

3. Department of Justice
Allocated $2,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Justice by section 1(4), chapter 692, Oregon Laws 2019, Crime Victim and Survivor Services, for emergency housing for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

4. Department of Administrative Services
Established a General Fund appropriation by allocating $10,000,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Administrative Services for a grant to the Oregon Community Foundation to oversee a culturally-specific community based grant program to make payments to

workers who are ineligible for wage replacement payments from traditional unemployment insurance programs.

5. Bureau of Labor and Industries

Established a General Fund appropriation by allocating $119,778 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Bureau of Labor and Industries, and approved the establishment of one permanent Human Resource Analyst 3 position (0.54 FTE) to provide human resource services to the agency.

6. Department of Human Services

Established a General Fund appropriation by allocating $3,350,000 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to the Department of Human Services to provide COVID-19 proactive testing and specialized training for long term care workers.

8. Department of Administrative Services

Established a Federal Funds expenditure limitation of $300,000,000 for the Department of Administrative Services for funding made available to states through the Coronavirus Relief Fund, with the understanding that $275,000,000 of the Federal Funds expenditure limitation increase will be unscheduled pending the identification of specific eligible response activity costs.

9. Department of Forestry

Allocated $4,000,000 from the special purpose appropriation made to the Emergency Board by section 5(1)(a), chapter 664, Oregon Laws 2019, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 664, Oregon Laws 2019, Fire protection, for severity resources costs for the 2019 fire season and in anticipation of 2020 fire season costs; allocated $2,000,000 from the special purpose appropriation made to the Emergency Board by section 5(1)(c), chapter 664, Oregon Laws 2019, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 664, Oregon Laws 2019, Fire protection, for supplemental fire personnel costs and other costs associated with the preparation for the 2020 fire season; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 664, Oregon Laws 2019, Fire protection, by $23,587,897 for costs associated with the 2019 fire season.

10. Department of Human Services
Oregon Health Authority

Allocated $19,429,026 from the special purpose appropriation made to the Emergency Board by section 3(1), chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Human Services by section 1(4), chapter 668, Oregon Laws 2019, Aging and people with disabilities and intellectual and developmental disabilities programs; increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(4), chapter 668, Oregon Laws 2019, Aging and people with disabilities and intellectual and developmental disabilities programs, by $38,216,424; allocated $570,974 from the special purpose appropriation made to the Emergency Board by section 3(1), chapter 644, Oregon Laws 2019, to

supplement the appropriation made to the Oregon Health Authority by section 1 (1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health; increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4 (1), chapter 695, Oregon Laws 2019, Health Systems, Health Policy and Analytics, and Public Health, by $880,298; for non-state employee collective bargaining costs.

11. Public Defense Services Commission

Allocated $868,415 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 303, Oregon Laws 2019, Professional services, to increase rates for services provided for indigent public defense cases by contract investigators and interpreters; allocated $1,589,702 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Public Defense Services Commission by section 1(3), chapter 303, Oregon Laws 2019, Contract and Business Services Division, and authorized the establishment of 9 permanent positions (5.67 FTE) to improve oversight of public defense services and the processing of provider claims for payment; allocated $1,267,848 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Public Defense Services Commission by section 1(3), chapter 303, Oregon Laws 2019, Contract and Business Services Division, for a contract with the Oregon Judicial Department for information technology services; and allocated $150,000 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Public Defense Services Commission by section 1(3), chapter 303, Oregon Laws 2019, Contract and Business Services Division, for training juvenile dependency attorneys participating in the Parent Child Representation Program.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 15, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on May 15, 2020, took the following actions:

1. Legislative Fiscal Office

Acknowledged receipt of a report outlining the agreement made by the Governor, the President of the Senate, and the Speaker of the House on a high-level distribution of the state's portion of the Coronavirus Relief Fund from the CARES Act into the three priority categories of State Expenses, Local Government and Tribes, and Reserves.

2. Department of Administrative Services

Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $215,000,000 from funding made available to states through the Coronavirus Relief Fund, with the understanding that $100,000,000 of the Federal Funds expenditure limitation increase will be unscheduled pending identification of specific COVID-19 response activity costs eligible for reimbursement to local governments and tribes in Oregon, outside of the boundaries of Multnomah and Washington counties. The Department of Administrative Services shall include information on these reimbursable expenses in the monthly report due to the Legislative Fiscal Office on expenditures of all funds from the Coronavirus Relief Fund through February 2021.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828

Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

June 5, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 5, 2020, took the following actions:

1. Housing and Community Services Department
Established an Other Funds expenditure limitation of $55,000,000 for the Housing and Community Services Department, for funding rent assistance payments and associated administrative expenses on behalf of tenants at or below 80% of area median income, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department; established an Other Funds expenditure limitation of $20,000,000 for operating support to affordable rental housing properties with long-term affordability covenants with the Housing and Community Services Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department; and authorized the establishment of 2 positions (1.00 FTE) in the Housing and Community Services Department to administer loan agreements associated with operational assistance to those affordable housing properties.

2. Department of Administrative Services
Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $10,000,000 from funding made available to states through the Coronavirus Relief Fund for a grant to the Oregon Community Foundation to support a culturally-specific community-based grant program making payments to workers who are ineligible for wage replacement payments from traditional unemployment insurance programs.

3. Department of Justice
Established an Other Funds expenditure limitation of $4,000,000 for the Department of Justice, Crime Victim and Survivor Services Division, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Justice for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

4. Department of Human Services

Established an Other Funds expenditure limitation of $1,000,000 for the Department of Human Services, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services for maintaining 211info services during the COVID-19 pandemic.

5. Housing and Community Services Department

Established an Other Funds expenditure limitation of $15,000,000 for the Housing and Community Services Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Housing and Community Services Department for energy assistance payments to Oregonians with incomes adversely impacted by circumstances due to the COVID-19 pandemic.

6. Public Utility Commission

Established an Other Funds expenditure limitation of $3,500,000 for the Public Utility Commission, Residential Services Protection Fund, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Public Utility Commission to provide a greater discount on telephone and broadband services for eligible low-income households needing assistance due to the COVID-19 pandemic.

7. Oregon Health Authority

Established an Other Funds expenditure limitation of $25,630,000 for the Oregon Health Authority, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Health Authority for behavioral health services for individuals disproportionately impacted by the COVID-19 pandemic.

10. Oregon Business Development Department

Established an Other Funds expenditure limitation of $3,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program to provide technical assistance to minority- and woman-owned businesses affected by the COVID-19 pandemic.

11. Oregon Business Development Department

Established an Other Funds expenditure limitation of $50,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program for stabilizing rural Type A and Type B Hospital operations.

12. Oregon Business Development Department

Established an Other Funds expenditure limitation of $10,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, to provide personal protective equipment for small businesses.

13. Department of Education

Established an Other Funds expenditure limitation of $30,000,000 for the Oregon Department of Education, Early Learning Division, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Education for assistance in meeting the increased costs of child care providers and costs of reopening child care providers that have closed, with the understanding that the Department of Administrative services will unschedule $11,500,000 of the amount for initiatives further developed by the Early Learning Division.

14. Oregon Business Development Department

Established an Other Funds expenditure limitation of $20,000,000 for the Oregon Business Development Department, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation and trade, for a grant program for the Rural Broadband Capacity Program.

15. Department of Administrative Services
Oregon Watershed Enhancement Board
Oregon Health Authority

Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $30,000,000 from funding made available to states through the Coronavirus Relief Fund, with the understanding that $10,000,000 of this amount will be used for a grant to the Oregon Community Foundation for a Worker Relief Quarantine Fund to assist recovering agricultural workers, $1,000,000 will be used to distribute state-purchased personal protective equipment directly to agricultural workers, and the remaining $19,000,000 will be used to distribute funding to other state agencies for agricultural worker protection activities; established a $16,000,000 Other Funds expenditure limitation for the Oregon Watershed Enhancement Board, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Watershed Enhancement Board and authorized the establishment of seven limited-duration positions (1.75 FTE) for the administration of grant funds for the reimbursement of agricultural producers' costs for agricultural worker housing, field sanitation, and transportation associated with COVID-19 response activities; and established a $3,000,000 Other Funds expenditure limitation for the Oregon Health Authority, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Health Authority for community outreach activities related to the COVID-19 pandemic response.

16. Department of Administrative Services

Increased the Federal Funds expenditure limitation for the Department of Administrative Services established at the April 23, 2020 meeting of the Emergency Board by $237,130,000 from funding made available to states through the Coronavirus Relief Fund for the costs of eligible programs and services related to the COVID-19 pandemic response.

17. Department of Geology and Mineral Industries

Allocated $2,864,393 from the Emergency Fund established by section 1, chapter 644, Oregon Laws 2019, to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 690, Oregon Laws 2019; increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(1), chapter 690, Oregon Laws 2019, Geologic survey, by $1,305,154; increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 690, Oregon Laws 2019, Mined land reclamation, by $2,261,038; increased the Federal Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 3, chapter 690, Oregon Laws 2019 by $2,892,574; and authorized the establishment of a permanent manager position (0.50 FTE) to support the Geologic Survey program and authorized an increase in the position full-time equivalents by 19.21 FTE for funding the second year of operations in the 2019-21 biennium.

18. Racing Commission

Increased the Other Funds expenditure limitation established for the Racing Commission by section 1, chapter 28, Oregon Laws 2019 by $2,374,056, and authorized an increase in the position full-time equivalents by 4.25 FTE, to provide sufficient budgetary authority for the remainder of the 2019-21 biennium.

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.

Agency priorities and initiatives

With our mission in mind, OHA is focused on accelerating the transformation of Oregon's health care system. Our goals are to expand health coverage and provide easier access to care, deliver better health outcomes, improve health care quality and contain health costs for Oregon Health Plan members, while eliminating health disparities in all Oregon communities.

OHA's goals and priorities, detailed below, directly support safer, healthier and thriving Oregonians. OHA is committed to transparency, accountability and wise use of public resources. Our priorities and strategies are guided by a focus on health equity.

Sustain Health Transformation in Oregon. To accomplish this goal, we will:

- Continue implementation of CCO 2.0 and focus on improving behavioral health, expanding efforts to address social factors that fuel poor health (such as lack of stable housing, food insecurity, and systemic racism), continuing to hold down costs and expanding the use of value-based payment tools that reward providers for better, more efficient care.
- Close Oregon's Medicaid funding gap through solutions that provide long-term, sustainable options to maintain health coverage and stabilize Medicaid funding.

Provide healthy, safe and successful supports for children, teens and families. To accomplish this goal we will:

- Increase home-visiting statewide.
- Align services and expand in-home behavioral health services for youth with specialized needs.
- Provide prevention, intervention and access through the lifespan.

Modernize Oregon's public health system. To accomplish this goal we will:

- Expand the portion of Oregonians who are served by a health department that provides foundational public health services that are critical for protecting the health of everyone in Oregon.

- Quantify secure and sustainable funding for state and local implementation of foundational public health services.

Promote accountability, transparency and wise use of public resources. To accomplish this goal, we will:

- Utilize an agency performance system to strengthen business rigor in OHA's operations.
- Implement OHA's strategic plan to eliminate health inequities by 2030, a goal that was informed by input from stakeholders.
- Continue to be accountable and transparent by posting issue resolution reports and public records requests on the OHA website.

Program descriptions

OHA Central Services

OHA Central Services supports the OHA mission by providing leadership in key policy and business areas. This service area contains the following areas:

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 and stakeholders, 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 adopted a 10-year goal of eliminating health inequities by 2030. And, in order to achieve that goal, the agency has adopted the following definition of 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, 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.

OHA still has a clear direction is to innovate, improve and transform the state health care system to meet three goals:

- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

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, performance system management, and shared services coordination with the Department of Human Services (DHS).
- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for OHA. The division includes three functional areas: budget, 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 Agency Request Budget, Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.
- While the Actuarial Services Unit and Office of Program Integrity are functionally within the Fiscal Division of Central Services, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **Equity and Inclusion Division** works on behalf of OHA and the broader health system in Oregon to ensure the elimination of avoidable health gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy

- Diversity, Inclusion, Training, Compliance & Civil Rights
- Business Support and Administration

These units develop programs and initiatives relating to health equity policy and practice, including the social determinants of health and equity; universal access for people with disabilities, people with limited English proficiency, etc.; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive practices and services; and training among other things. The division engages community partners and stakeholders, and uses data and best practice research to carry out its work. The division's policy and program initiatives address contemporary and historical injustices experienced predominantly by racially, ethnically, culturally and linguistically diverse populations, including people with disabilities so that all people can reach their greatest health potential and well-being, and participate in a more robust and inclusive health delivery system. This division has also led the adoption of an anti-racism framework for the agency including anti-racism training, statewide community engagement with diverse communities for the agency's strategic plan and the development of OHA's 10-year goal to eliminate health inequities in Oregon.

The **External Relations Division** has three sub-divisions: Communications, Government Relations, and Member and Stakeholder Support, which includes the Community Partner Outreach Program (CPOP), Ombuds Program, and Innovator Agents. Together, they 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.

- 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.
- 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 OHA legislative concepts to ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians.
- The Community Partner Outreach Program has built a one-of-a-kind network of Community Partner Organizations serving all Oregonians in every county 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 access the health care they need and address equity and health system barriers.

- The Ombuds Program advocates for Oregon Health Plan (OHP) member access to care and quality of care provided through OHP; uses learnings from individual member issues to elevate OHP member voice through the 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 15 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 in CCO 2.0 they elevate local work with CCOs in health equity, Tribe relationships, behavioral health, and emerging statewide priorities such as the COVID-19 response.

Health Systems Division

The Health Systems Division's (HSD) mission is to build and advance a system of care to create a healthy Oregon. The HSD vision is a coordinated, responsive and integrated system of care that serves and respects the diversity, cultures and languages spoken in each Oregon population and community.

HSD supports the triple aim of better health, better care, and lower costs by promoting integrated services through administration of the Medicaid program and Non-Medicaid behavioral health programs to improve long-term outcomes for Oregonians. The HSD budget includes funding for health care services to over 1 million Oregonians on the Oregon Health Plan and non-Medicaid behavioral health services to more than 145,400 people.

The budget for the Health Systems Division is comprised of three units:

- Program Support and Administration
- Medicaid
- Non-Medicaid (Behavioral Health)

Oregon Health Authority: Agency Summary Narrative

Program Support and Administration
The Health Systems Division Program Support and Administration unit provides administrative support, services and oversight for both Medicaid and Non-Medicaid programs. Program Support and Administration staff work directly with program staff, leadership, and other agency partners to support effective programs and achieve agency goals.

This unit includes critical business support staff for the Health Systems Division who execute of the administrative budget; manage positions, hiring, and facilities; oversee county contracts and grants for behavioral health programs; and provide project management for major program and agency initiatives.

Program Support and Administration staff also ensure HSD's federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. The Medicaid section is made up of teams focused on:

- Physical, dental and behavioral health program development, operations policy and special projects.
- Coordination of policy development and implementation of waivers and State Plan authorities with federal Medicaid partners.
- Quality assurance and hearings.
- Provider services, which includes delivery system support, provider support and enrollment, provider services training, provider clinical support, CCO contracting, and encounter data reporting and claims.

While functionally situated within the Fiscal Division of OHA Central Services, the Program Support and Administration budget also includes the Actuarial Services Unit (ASU), which develops OHA's capitation rates for Medicaid managed care entities (CCOs, dental care organizations and mental health organization), and the Office of Program Integrity, which ensures that Oregon's Medicaid program follows federal Medicaid Program Integrity regulations.

Medicaid
The Medicaid budget includes state and federal funds used to deliver and pay for health care services to over 1 million Oregon Health Plan (OHP) members of which 43 percent are children. The OHP includes Medicaid, the Children's Health Insurance Program (CHIP), Cover All Kids, Reproductive Health Equity Act (RHEA), and other related services. Payments are made to

individual health care providers as Fee-for-Service (FFS) and to the coordinated care organizations (CCOs) in the form of a global budget. CCOs serve over 90 percent of all OHP members.

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 runs from January 12, 2017 through June 30, 2022. The renewal continues and expands on elements of the 2012 waiver, particularly around integration of behavioral, physical and oral health care, and has included a focus on social determinants of health, population health, and health care quality. Under the agreement, Oregon will advance the coordinated care model to improve quality and outcomes and offer evidence-based benefits through the state's prioritized list of services. The agreement also includes a commitment to an ongoing sustainable rate of growth, paying for value rather than volume of services, and advancing the use of value-based payments.

Statutory Authority
Oregon Revised Statute (ORS) 414.018 through 414.760 establish and authorize the programs administered by HSD-Medicaid.

Non-Medicaid (Behavioral Health)

Non-Medicaid Behavioral Health programs help all Oregonians achieve physical, mental and social well-being through access to mental health and addiction services and support (including housing services) for adults and children. Ongoing supports and services improve a person's ability to be successful with their family, education, employment, and in their community. This often reduces public safety problems, negative health-related consequences and suicide risk. Timely access to behavioral health care is a critical aspect for increasing protective factors and reducing risk factors that lead to suicide.

Services and supports include those delivered by peers, such as help establishing personal relationships, obtaining employment or education, and independent living skills training such as cooking, recreation and cultural activities, and shopping and money management. They also include residential treatment services or adult foster care and supervision of people in the community who have committed crimes but were found "Guilty Except for Insanity." Services are provided in local mental health clinics, doctor offices and clinics, schools, drop-in centers and homes.

Non-Medicaid Behavioral Health programs use numerous partnerships to develop and administer a community-based continuum of care delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. In partnership with coordinated care organizations (CCOs), county governments, local community stakeholders and consumers, Behavioral Health programs provide funding and technical support for service provision to ensure investments and legislative mandates are implemented.

Statutory Authority
The statutory framework for Non-Medicaid programs administered by HSD 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.

Health Policy and Analytics

The Health Policy and Analytics Division develops and implements innovative approaches to lowering health care costs and achieving better health and better health care, while keeping a central focus on health equity. This is accomplished through six main functions:

- The Office of Health Policy.
- The Office of Delivery Systems Innovation.
- The Office of Health Analytics.
- The Office of Health Information Technology.
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each are budgeted separately from HPA).
- The Office of Business Operations.

These offices provide agency-wide policy development, strategic planning, clinical leadership, statewide delivery system technology tools to support care coordination, health system transformation support, and health system performance evaluation reports. Together these offices provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

The Health Policy and Analytics Division is accountable for leading the next phase of health system transformation against the backdrop of COVID-19 and justified demands for addressing systemic racism by:

- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing investments in better health for all communities.
- 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 social determinants of health in addition to medical care.
- Providing the clinical leadership to shape the management of high cost pharmaceuticals.
- 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.

Public Employees' Benefit Board

The Public Employees' Benefit Board (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 a high-quality plan of health and other benefits for state employees at a cost that is affordable to both the employees and the state. Oregon Revised Statues 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 the state, the Legislature, taxpayers, labor unions and health policy groups.

Oregon Health Authority: Agency Summary Narrative

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.

The PEBB Board serves diverse populations and constituencies and provides a critical public service to the taxpayers of Oregon. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members.

Statutory Authority
The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (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 some counties and special districts. OEBB serves more than 155,000 members (employees, early retirees and their family members) in more than 251 publicly-funded entities throughout Oregon.

The OEBB board designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees and early retirees. 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. Each of the 251 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing, and population. OEBB's plans are designed to be flexible and accommodate the needs of all employers participating in OEBB and the members enrolled in OEBB plans.

Statutory Authority
OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expands participation eligibility to include local governments and special districts. The OEBB Board, functions and responsibilities are authorized by ORS 243.860 to 243.886.

Public Health

The Public Health Division (OHA-PHD) mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. The OHA-PHD vision is lifelong health for all people in Oregon. OHA-PHD's modernization strategic plan priorities are to expand partnerships to maximize collective action; address health priorities using foundational capabilities; and demonstrate impact through metrics and evaluation. State population health indicators are updated annually and serve as the backbone for the division's reporting of OHA-PHD's key metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures. OHA-PHD continues to implement the REAL D law and support the use of data to identify and meaningfully address health inequities. Development of the 2020-2024 SHIP incorporated the State Health Assessment and feedback from communities across Oregon to identify the following five priorities for the 2020-2024 SHIP:

- 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
- Behavioral health (including mental health and substance use)

The 2020-2024 SHIP will be finalized in August 2020 with community-led implementation plans to follow. OHA-PHD will engage Oregon communities and make data and progress transparent and accessible through its new website, www.healthiertogetheroregon.org.

OHA-PHD is a part of the governmental public health system, which includes the federal government, local and Tribal public health authorities. Public health services are delivered either directly from PHD or through contracts with local and Tribal public health authorities, clinics and community-based nonprofit organizations. The major cost drivers to Oregon's public health system are the increasing volume of public health threats and a consistent decrease in federal funding over time.

Oregon's public health modernization effort includes rethinking of business practices so they align with current public health threats. The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to COVID-19. Specifically, Oregon has benefited from additional state and local epidemiologists to track data, and quickly manage and respond to outbreaks. The ongoing focus on health equity and cultural responsiveness by the public health system has allowed better engagement with community members and community-based organizations. Staff hired with state, local and tribal public health modernization funds have supported the COVID-19 response.

Statutory Authority
Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling and mandating a wide range of public health activities carried out by state public health and its county partners.

Oregon State Hospital

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 the other divisions of OHA including the Health Systems Division (HSD), 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 the capacity to serve up to 708 Oregonians, with 592 beds in Salem and 100 beds in Junction City. Services are provided 24 hours per day, seven days a week. Commitment types include:

- **Civil commitment/voluntary by guardian** – 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.

- **Guilty except for insanity** – 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.
- **Aid and 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.

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.

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.

Statutory Authority
The following ORS references provide OSH its authority:

- ORS 161.295-400 – Determination of fitness to proceed/commitment
- ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities
- ORS 426 – Powers, duties, and responsibilities of OHA
- ORS 443 – Residential treatment homes and facilities

OHA Shared Services

Office of Information Services (OIS) is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 162 local offices, Oregon State Hospital locations, and the public health laboratory. OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS 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 DHS and OHA systems. Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, seven days a week.

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, as the over-arching Security & Privacy functions moved to the Department of Administrative Services (DAS) in the 2017-19 biennium.

Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, 7 days a week.
OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others.

- Cities and counties.
- District attorney's offices.
- Private hospitals.
- Other computer centers.

Environmental factors

OHA programs are directly affected by the following environmental factors and are risks to the agency's budget:

- Economic changes, such as poverty and unemployment rates, affect Oregon Health Plan caseload growth.
- Social issues, including untreated mental health and substance abuse, homelessness, and disparities affect service delivery needs.
- Federal policy and funding changes affect state funding needs (e.g., Medicaid match rates, Health System Transformation).
- Medical inflation and utilization affect the cost for provide health coverage to Oregon Health Plan members.
- New health challenges, which include emerging infectious diseases, climate change, threats from human-caused and natural disasters, and an increase in chronic diseases all put pressure on Oregon's Public Health system.
- The adequacy and effectiveness of community behavioral health systems affect the Oregon State Hospital census.

Major information technology projects/initiatives

OIS expects to have several IT projects underway during the 2021-23 biennium. The business cases for each OIS project are included in the Special Reports section.

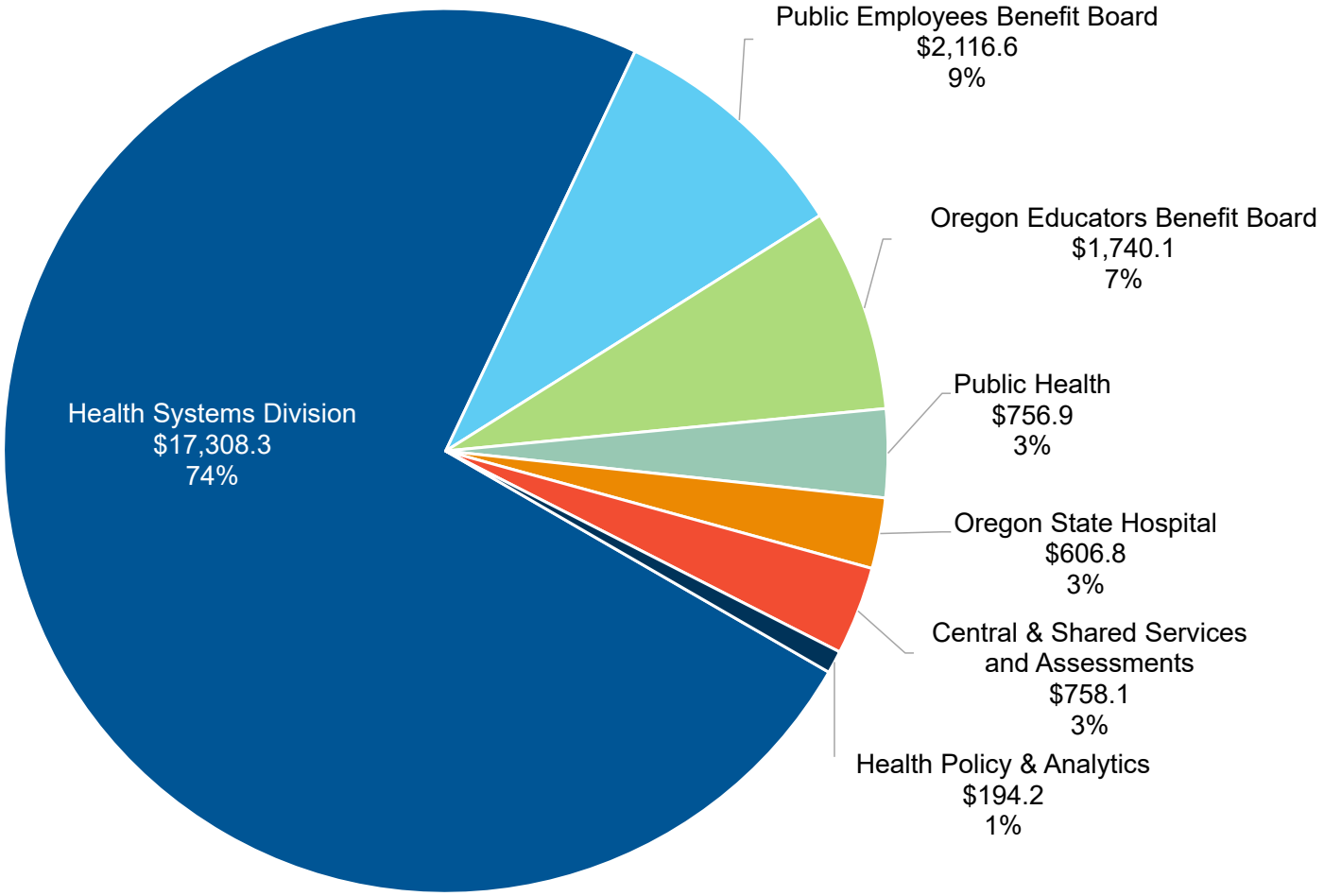
Projects and initiatives with policy packages in the OHA and DHS Agency Request Budgets include:

- **Improving Data Integrity and Compliance:** Policy package #201 requests funding for planning, assessment, and developing strategic direction for to improve data integrity across DHS and OHA; address current gaps; and pilot new capabilities.
- **Statewide Community Information Exchange:** Policy package #202 requests funding to create a statewide CIE that would electronically connect health care and social services to support Oregon Health Plan and DHS clients in need.

- **Critical Systems:** Policy package #203 would continue modernization efforts to improve access to services, automate processes and modernize aging systems.
- **Compass Modernization**: Policy package #414 would continue the portfolio projects approved and partially funded in the 2019-21 biennium to address data integration and reporting issues. Funding would be used to leverage federal funding for purchase of a Behavioral Health Data Warehouse and a front-end data collection system including 5 years of operations and maintenance, along with an enterprise-wide project for migrating paper-based assessments to an electronic tool.
- **Modernization: Financial Systems:** Policy package #204 would fund a planning effort to develop a cross-agency financial system and modernize the underlying technology supporting DHS and OHA budgeting and financial management.
- **Medicaid Modularity**: Policy package #205 requests funding to replace end-of-life servers supporting the mission critical Medicaid Management Information System (MMIS); continue development of a strategic plan and roadmap for modernization and modularization of the Medicaid System in compliance with Centers for Medicaid and Medicare Services (CMS).
- **Integrated Eligibility**: Policy package #206 requests permanent resources for DHS and OHA/OIS to support the transition from the IE project to the integrated ONE program through the 2021-23 biennium and into the future biennia. The requested resources and funding will provide stability and continued support for the Integrated Eligibility (IE) program.
- **Integrated Eligibility Modernization**: Policy package #213 requests permanent resources for DHS and OHA/OIS for modernization and enhancement services for the integrated ONE program, which includes the initial creation of the OregonEligibility ONE system for Modified Adjusted Gross Income (MAGI) Medicaid in 2015 and the Integrated Eligibility System, through the 2021-23 biennium and into the future biennia. The requested resources and funding will support enhancements, automation and system consolidation that will drive the integrated ONE program to a more sustainable and future focused solution.

Oregon Health Authority
2019-21 Legislatively Approved Budget
By Program

$23,481.1 million Total Funds

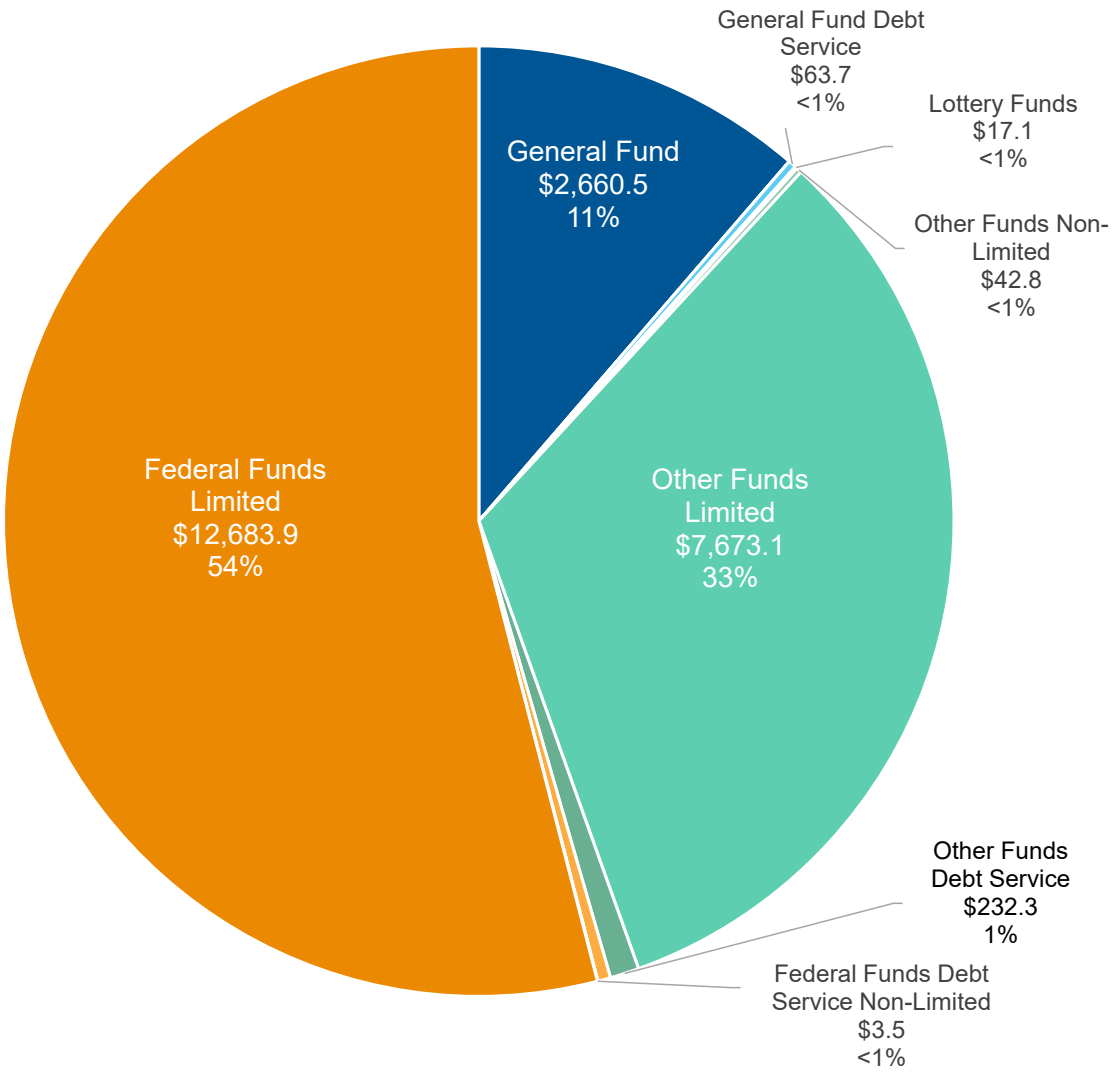


Oregon Health Authority

2019-21 Legislatively Approved Budget

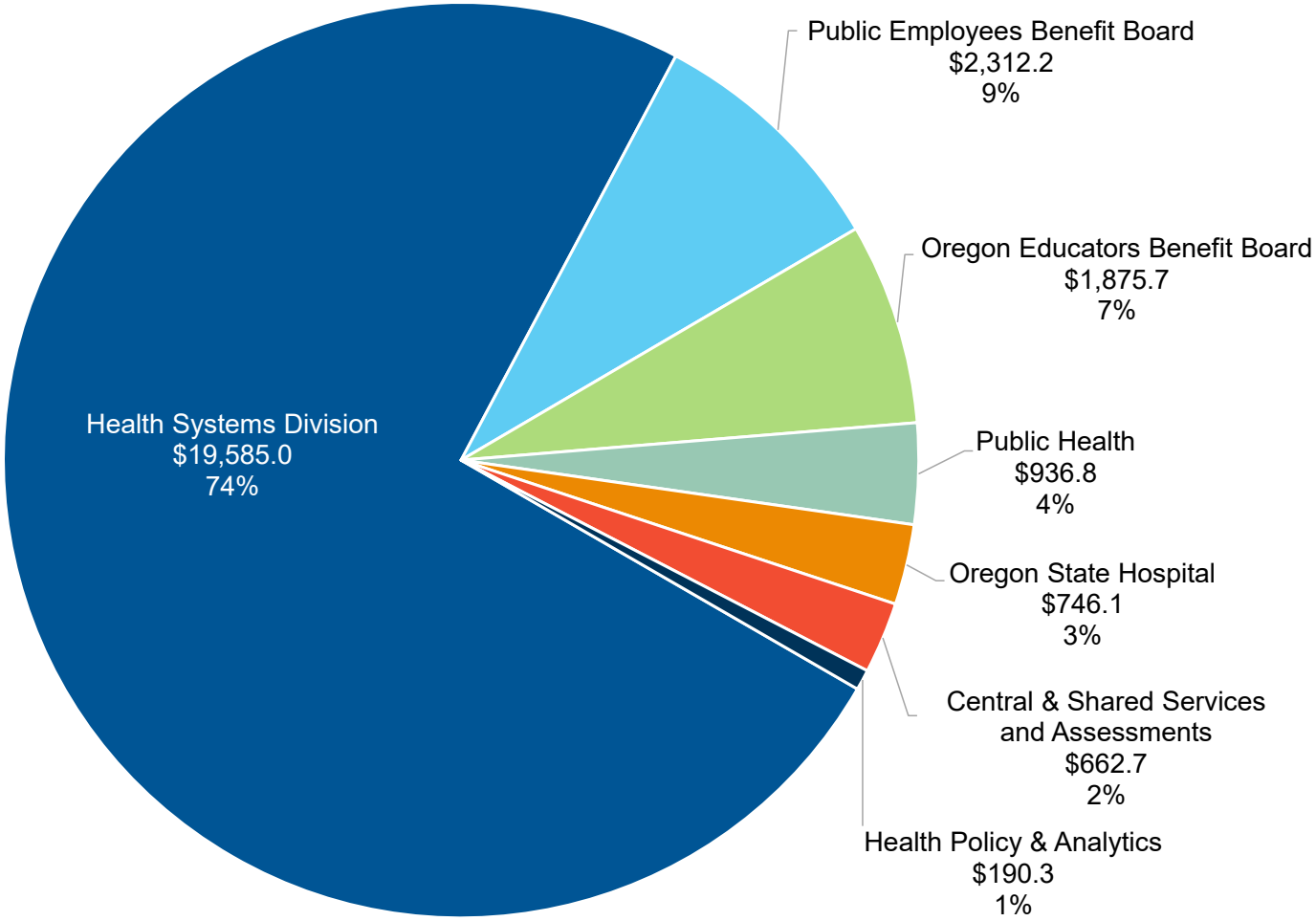
By Fund Type

$23,481.1 million Total Funds



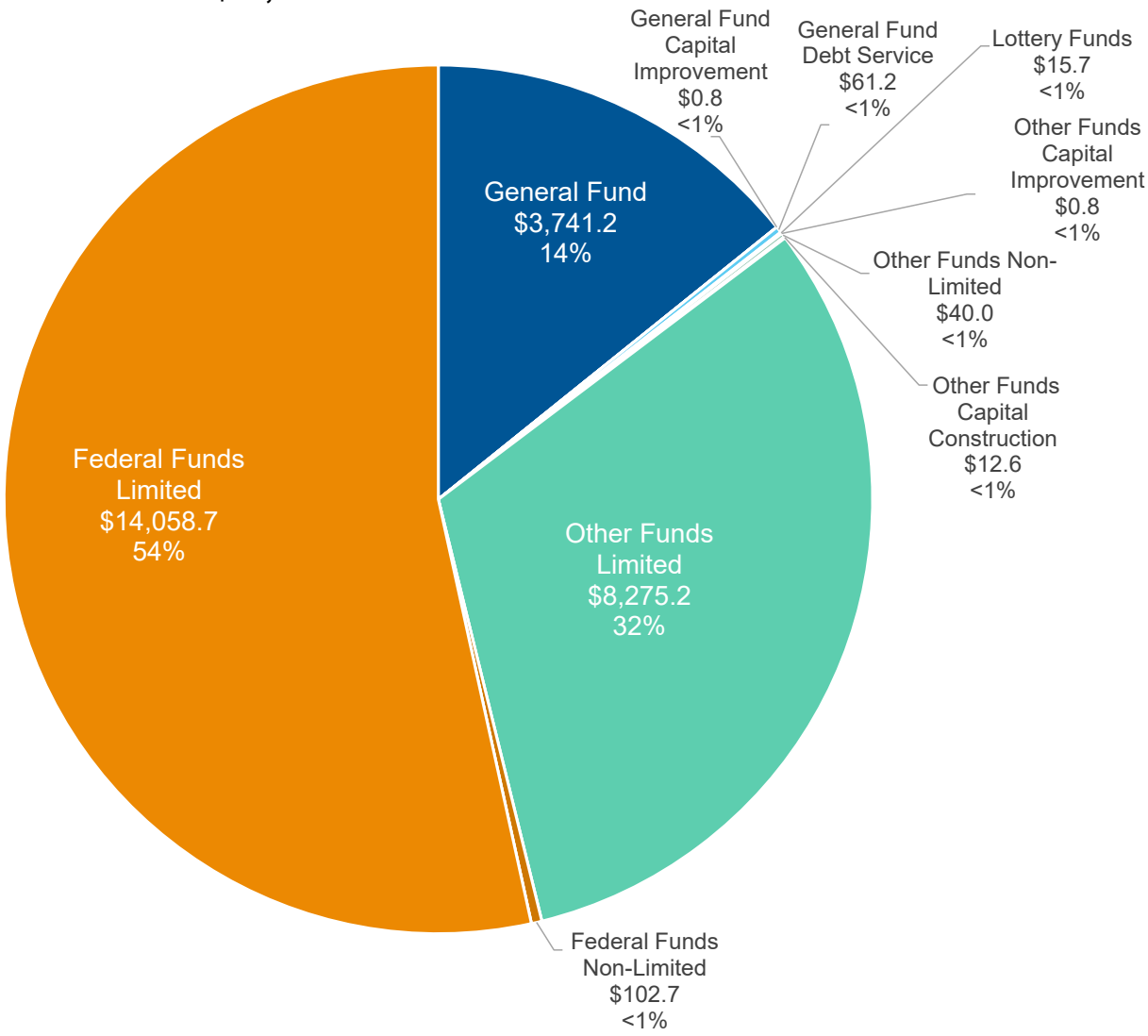
Oregon Health Authority
2021-23 Agency Request Budget
By Program

$26,308.9 million Total Funds



Oregon Health Authority
2021-23 Agency Request Budget
By Fund Type

$26,308.9 million Total Funds



Summary of 2021-23 Biennium Budget

Oregon Health Authority | **Agency Request Budget**
Oregon Health Authority | **Cross Reference Number: 44300-000-00-00-00000**
2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	4,290	4,243.01	23,191,151,049	2,719,376,308	17,093,071	7,645,454,433	12,663,030,976	40,000,000	106,196,261
2019-21 Emergency Boards	-	-	246,929,902	5,000,000	-	-	20,000,000	221,929,902	-
2019-21 Leg Approved Budget	**4,290**	**4,243.01**	**23,438,080,951**	**2,724,376,308**	**17,093,071**	**7,645,454,433**	12,683,030,976	**261,929,902**	**106,196,261**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(53)	(17.86)	98,165,693	58,427,922	91,913	20,502,473	19,143,385	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(226,933,627)	(4,069,288)	-	(216,435)	-	(219,180,694)	(3,467,210)
Base Nonlimited Adjustment			(2,749,208)	-	-	-	-	(2,749,208)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**4,237**	**4,225.15**	**23,306,563,809**	**2,778,734,942**	**17,184,984**	**7,665,740,471**	12,702,174,361	**40,000,000**	**102,729,051**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	824,092	402,954	1,570	402,051	17,517	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,832,992	6,170,285	26,478	2,087,208	1,549,021	-	-
Subtotal	**-**	**-**	**10,657,084**	**6,573,239**	**28,048**	**2,489,259**	1,566,538	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	40	38.66	344,472,548	51,595,523	-	110,393,872	182,483,153	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(202,007,273)	(48,918,893)	-	(34,332,875)	(118,755,505)	-	-
Subtotal	**40**	**38.66**	**142,465,275**	**2,676,630**	**-**	**76,060,997**	63,727,648	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,488,620,487	136,280,287	876,815	500,387,266	851,076,119	-	-
State Gov"t & Services Charges Increase/(Decrease)			35,626,373	30,210,103	-	1,376,674	4,039,596	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,524,246,860**	**166,490,390**	**876,815**	**501,763,940**	855,115,715	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	221,013,942	50,906,109	-	18,655,307	151,452,526	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	330,115,126	(751,761)	(114,906,903)	(214,456,462)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**4,277**	**4,263.81**	**25,204,946,970**	**3,335,496,436**	**17,338,086**	**8,149,803,071**	13,559,580,326	**40,000,000**	**102,729,051**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2021-23 Current Service Level	**4,277**	**4,263.81**	**25,204,946,970**	**3,335,496,436**	**17,338,086**	**8,149,803,071**	13,559,580,326	**40,000,000**	**102,729,051**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(8.00)	(24,430,521)	-	(1,678,296)	(5,208,300)	(17,543,925)	-	-
Modified 2021-23 Current Service Level	**4,269**	**4,255.81**	**25,180,516,449**	**3,335,496,436**	**15,659,790**	**8,144,594,771**	13,542,036,401	**40,000,000**	**102,729,051**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	3,046,645	1,199,536	-	-	1,847,109	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**3,046,645**	**1,199,536**	**-**	**-**	1,847,109	**-**	**-**
Policy Packages									
201 - Improving Data Integrity and Compliance	19	17.25	15,863,742	5,008,415	-	3,785,884	7,069,443	-	-
202 - Statewide CIE	4	3.68	6,620,262	936,557	-	517,533	5,166,172	-	-
203 - Critical Systems	19	19.00	11,375,397	2,625,464	-	7,939,795	810,138	-	-
204 - Modernization: Financial Systems	4	4.00	3,330,541	1,185,519	-	1,853,236	291,786	-	-
205 - Modularity	2	1.50	23,006,289	3,143,626	-	-	19,862,663	-	-
206 - Integrated Eligibility	39	39.00	12,317,183	518,347	-	11,072,142	726,694	-	-
207 - Provider Time Capture M&O	3	3.00	901,075	58,615	-	824,214	18,246	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	385,134	250,337	-	38,513	96,284	-	-
210 - Risk Audit Remediation	4	4.00	3,687,114	821,390	-	2,611,786	253,938	-	-
211 - Remote Access	20	20.00	11,026,377	3,705,709	-	5,628,956	1,691,712	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
212 - Increase IT Project Capacity	19	19.00	8,575,290	2,042,779	-	5,903,024	629,487	-	-
213 - IE Modernization	16	16.00	4,456,184	-	-	4,456,184	-	-	-
401 - Beer, Wine and Cider Tax	7	7.00	29,000,000	-	-	29,000,000	-	-	-
402 - Health Equity Innovation & Implementation	17	15.08	7,282,278	5,825,829	-	509,764	946,685	-	-
403 - Indian Managed Care Entity	-	-	12,096,106	1,365,071	-	-	10,731,035	-	-
404 - Tribal Traditional Health Worker	1	0.88	214,632	171,706	-	15,025	27,901	-	-
405 - CAWEM ESRD Outpatient Dialysis Coverage	-	-	2,900,263	1,143,012	-	-	1,757,251	-	-
406 - Children's Mobile Crisis	-	-	15,473,318	11,144,135	-	-	4,329,183	-	-
407 - Operate FFS Like a CCO	9	6.75	32,194,536	12,057,223	-	-	20,137,313	-	-
408 - Tobacco Retail Licensure	12	7.86	2,078,226	-	-	2,078,226	-	-	-
409 - Comprehensive BH Services	8	6.13	194,504,965	99,733,070	-	-	94,771,895	-	-
410 - BH Electronic Health Record Incentives	1	0.75	5,467,743	2,233,876	-	-	3,233,867	-	-
411 - CMH Aid and Assist	6	4.50	22,644,635	19,268,531	-	-	3,376,104	-	-
412 - Capacity for Contract Development	2	1.50	496,756	237,898	-	10,476	248,382	-	-
413 - Person-Directed Transition Team	8	7.40	1,853,883	1,853,883	-	-	-	-	-
414 - Compass Modernization	6	6.00	9,397,826	2,320,585	-	1,669,288	5,407,953	-	-
415 - Rivers Run Conversion to SRTF	50	48.64	12,206,366	12,206,366	-	-	-	-	-
416 - Position Conversions	34	34.00	-	-	-	-	-	-	-
417 - Public Health Modernization	28	28.00	67,658,154	68,875,348	-	(465,178)	(752,016)	-	-
418 - Universally Offered Home Visiting	4	3.50	8,307,091	5,126,565	-	-	3,180,526	-	-
419 - CCO 2.0 Quality Assurance Compliance	4	4.00	2,022,756	870,172	-	-	1,152,584	-	-
420 - CCO Quality Pool Withhold	-	-	121,153,242	34,044,088	-	-	87,109,154	-	-
421 - Deferred Maintenance	-	-	3,332,943	1,907,943	-	1,425,000	-	-	-
422 - Asset Replacement	-	-	6,203,791	1,774,192	-	4,429,599	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
423 - OSH Capital Improvement	-	-	7,699,933	719,933	-	6,980,000	-	-	-
424 - Health IT Programs Support	9	8.13	15,588,766	3,483,633	-	-	12,105,133	-	-
425 - Aligning Purchasing Power Across PEBB/OEBB	2	1.76	1,570,708	-	-	1,570,708	-	-	-
426 - PEBB/OEBB BMS Replacement Project	-	-	8,182,928	-	-	8,182,928	-	-	-
427 - Public Option/ Medicaid Buy-In	-	-	200,000	200,000	-	-	-	-	-
428 - State Support for Public Health	-	-	-	1,495,538	-	(1,495,538)	-	-	-
429 - Statewide VBP Infrastructure and Alignment	1	0.88	1,552,100	946,781	-	-	605,319	-	-
430 - PPE and Medical Supply for State Reserve	1	0.75	60,635,821	60,635,821	-	-	-	-	-
431 - SUD 1115 Waiver	1	1.00	198,020,976	31,511,910	-	-	166,509,066	-	-
432 - EHR Replacement	5	4.40	1,815,628	1,815,628	-	-	-	-	-
433 - Technology Modernization	17	14.96	7,045,496	6,985,095	-	60,401	-	-	-
434 - Secure Transport	-	-	1,700,000	1,700,000	-	-	-	-	-
435 - Dental FFS Rate Increase	-	-	1,063,150	306,929	-	-	756,221	-	-
436 - Pharmacy Omnibus	4	3.52	840,864	939,262	-	(75,215)	(23,183)	-	-
437 - Strengthen Purchasing Power of the Mktplace	19	19.00	19,564,774	1,516,499	-	18,048,275	-	-	-
438 - GEMT	2	2.00	56,180,220	-	-	22,458,774	33,721,446	-	-
439 - Complex Case Management Team (Acuity Team)	15	13.20	3,204,043	3,204,043	-	-	-	-	-
440 - Employer Health Care Responsibility	2	1.76	443,272	443,272	-	-	-	-	-
441 - MH Residential Services Transition to CCOs	-	-	42,038,895	14,867,434	-	-	27,171,461	-	-
442 - Auditing Standards of Care	3	2.64	1,110,107	277,537	-	-	832,570	-	-
443 - Beneficiary and Self-Audit	5	4.40	1,009,825	464,519	-	-	545,306	-	-
444 - Forensic Digital Investigator	2	1.76	449,216	206,638	-	-	242,578	-	-
445 - Expanded Capacity/ Caseload	122	112.24	31,009,638	31,009,638	-	-	-	-	-
446 - OHA Enterprise Risk Management	3	2.25	658,854	527,083	-	46,114	85,657	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
447 - Board of Cosmetology	-	-	1,562,547	-	-	1,562,547	-	-	-
448 - Radiation Protection Services Fee Increase	3	2.25	1,408,249	-	-	1,408,249	-	-	-
449 - Oregon Environ Lab Accreditation Program Fees	-	-	896,094	-	-	896,094	-	-	-
450 - Ambulance Licensing Fees	-	-	106,237	-	-	106,237	-	-	-
451 - Home Health Agencies Licensing Fees	-	-	51,265	-	-	51,265	-	-	-
452 - Resp Therapist Polysomnographic Tech Fees	-	-	232,342	-	-	232,342	-	-	-
453 - PDMP Licensing Fees	-	-	657,936	-	-	657,936	-	-	-
454 - Mergers & Acquisitions	3	2.88	758,284	758,284	-	-	-	-	-
Subtotal Policy Packages	**565**	**528.20**	**1,125,292,266**	**466,471,728**	**-**	**143,994,584**	514,825,954	**-**	**-**
Total 2021-23 Agency Request Budget	**4,834**	**4,784.01**	**26,308,855,360**	**3,803,167,700**	**15,659,790**	**8,288,589,355**	14,058,709,464	**40,000,000**	**102,729,051**
Percentage Change From 2019-21 Leg Approved Budget	12.68%	12.75%	12.25%	39.60%	-8.39%	8.41%	10.85%	-84.73%	-3.26%
Percentage Change From 2021-23 Current Service Level	13.02%	12.20%	4.38%	14.02%	-9.68%	1.70%	3.68%	-	-

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Health Authority

2021-23 Biennium

							Agency-Wide Priorities for the 2021-23 Biennium							
1	4			5	6	7	8	9	10	11	12	13	14
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**
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	2,011,792,230		3,299,034,184		13,158,127,802		18,468,954,216
2	Health Programs	Health Programs Non Medicaid	No	HSD 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	393,518,838	12,093,034	143,325,856		268,057,381		816,995,109
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	32,077,525	-	26,676,510	40,000,000	101,294,338	101,929,051	301,977,424
4	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10	77,610,842		649,352		267,765	-	78,527,959
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	4,112,903		21,825,062		16,458,025	-	42,395,990
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 faciilities licensure, quality improvemnet and regulation, medical marijuana, and Patient Safety Commission.		9,10	3,157,243		1,279,138		2,825,908	-	7,262,289
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	645,327,634		38,276,227		26,392,773	-	709,996,634
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	19,104,616		227,999		2,617,617	-	21,950,232

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
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 OOptional 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			2,295,178,751				2,295,178,751
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			1,857,421,546				1,857,421,546
11	Health Policy Programs	OHIT Incentive Payments	No	The Medicaid Electronic Health Records Incentive Payment provide incentive payments to eligible professionals, eligible hospitals, and critical access hospitals (CAHs) as they adopt, implement, upgrade or demonstrate meaningful use of certified EHR technology.							9,574,213		9,574,213
							3,186,701,831	12,093,034	7,683,894,625	40,000,000	13,585,615,822	101,929,051	$ 24,610,234,363

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.

A large proportion of the Oregon Health Authority's (OHA) budget is expended for services directly provided to clients.

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 DHS.
- Minimizing effect on OHA Health Systems Transformation efforts and the obligation to maintain the growth of health care costs to 3.4 percent per year or below.

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

Central Office and Shared Services

Most of the Central Office and Shared Services General Fund is necessary for ongoing commitments for which OHA does not materially have the option to reduce. Central, Shared, State Government Service Charges, and Debt Service on Capital Construction authorized in prior biennium account for only about two percent of this budget. Administrative cuts through staff reductions or vacancies, or cuts to professional service contracts have been implemented in previous biennia. As OHA continues with its health system transformation efforts, any further reductions in these areas would have a direct impact on the Director's Office, as well as many of the OHA dedicated service offices (e.g., Human Resources, External Relations, and Equity and Inclusion).

Oregon Health Authority: 10 Percent Reduction Options

Health Systems Division

Inflation increases for coordinated care organization 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.

Non-Medicaid inflation for substance use disorder treatment and community mental health programs would be eliminated.

Elimination of the Mental Health Services Fund for residential development may result in some facilities deteriorating and potentially becoming unsafe. This could affect the environment and livability of residential programs.

Funding used to facilitate the transition of civilly committed adults from the state hospital to the community when they no longer need inpatient mental health treatment would be reduced 50 percent.

Oregon Health Plan coverage would be reduced by limiting or eliminating specific services or reducing line items covered on the Prioritized List of Health Services. Specific options reduce dental services, eliminate non-emergent dental coverage for nonpregnant clients, and eliminate treatment of substance abuse disorders for non-pregnant adults. Obviously, some individuals could experience immediate adverse impacts to their health without these services; others could see their health deteriorate.

All reductions to the Oregon Health Plan would require approval by the Centers for Medicare & Medicaid Services (CMS) and most would be prohibited under the special terms and conditions previously agreed upon by OHA and CMS.

Public Health

The budget for Oregon Contraceptive Care program payments would be reduced by 20 percent.

Farmers Market Food Voucher program for both WIC families and low-income seniors would be eliminated.

Oregon Health Authority: 10 Percent Reduction Options

Oregon State Hospital

Because of ongoing revenue and expenditure challenges at the hospital, OHA is not proposing any reductions to this budget. The Oregon State Hospital faces continued challenges in balancing the needs for individuals are referred to the hospital through a civil commitment and individuals ordered to the hospital by the courts for treatment that will help them to assist in their own defense. Because of the number of individuals requiring court-ordered treatment to assist in their own defense, there is a waiting list for hospital admission for individuals referred through a civil commitment.

Health Policy & Analytics

OHA is not proposing any reductions to this budget. This division is critical to supporting the rest of the agency in addressing health disparities and health inequities.

Oregon Health Authority
Reduction Options: 2021-2023 Agency Request Budget

10% General Fund / 10% Other & Federal Fund Reduction Options for the 2021-2023 Biennium

(Limited Other and Federal Funds only - does not include Non-Limited Funds)

Current Service Level Budget (OHA LEVEL)	**3,276,330,945**	**7,956,991,242**	**13,554,578,302**	**24,787,900,489**
10% Target	**(327,633,095)**	**(795,699,124)**	**(1,355,457,830)**	**(2,478,790,049)**

Accumulative % Reduction of CSL GF	Program 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.)
-1.00%	1	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 3.4% to 3.0% per year.	N	(32,800,000)	0	(78,300,000)	(111,100,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation would leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place, it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.
-1.30%	2	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.	Y	(9,766,000)	0	(15,046,000)	(24,812,000)			Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on ten teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing GME payment would also impact the physician workforce as there is already a shortage in the primary care specialty, which is one of the largest specialties in a teaching program. A reduction of trained providers may limit access to quality healthcare.
-1.35%	3	Medicaid	Eliminate the Direct Medical Education (DME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset costs associated with their graduate medical education programs. GME includes costs associated with stipends or salaries for residents, payments to supervising physicians, and direct program administration costs. CMS APPROVAL REQUIRED.	Y	(1,805,000)	0	(2,782,000)	(4,587,000)			Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on ten teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing GME payment would also impact the physician workforce as there is already a shortage in the primary care specialty, which is one of the largest specialties in a teaching program. A reduction of trained providers may limit access to quality healthcare.
-1.37%	4	PHD/AGRH	Reduction in Oregon Contraceptive Care (CCare)	N	(500,000)	0	(4,500,000)	(5,000,000)			It is likely that this level of reduction could be covered by unspent funds for claims for clinical services, including vasectomy services which are typically underutilized. Additionally, program staff can continue efforts to support providers to reduce the number of ineligible claims (due to clients determined to be over the income threshold for CCare eligibility), thereby reducing the need to adjust ineligible claims to all General Fund instead of Federal Fund/General Fund.
-2.04%	5	Non-Medicaid	Remove inflation for Community Mental Health and Substance Use Disorder Programs.	N	(22,013,205)	0	(5,264,706)	(27,277,911)			Removal of inflation for the 2021-23 biennium would be devastating to the BH system. Programs reliant on OHP reimbursement for treating clients may have layoffs and smaller providers impacted by COVID may close. Cuts disproportionately hurt the most vulnerable including Tribal Communities and Communities of Color, homeless and children. Oregon has one of the highest rates of mental illness and addiction in the USA; suicide is the leading cause of death for children. We would see an increase in costly services including EDs, inpatient care and pressure on a health system that doesn't have capacity to address the need. Oregon would be at increased risk for non-compliance with current lawsuits, audit findings and increase the risk of more judicial oversight.
-2.79%	6	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 3.0% to 2.7% per year.	N	(24,400,000)	0	(58,200,000)	(82,600,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation will leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place, it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.

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-3.53%	7	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.7% to 2.4% per year.	N	(24,300,000)	0	(58,000,000)	(82,300,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation will leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place, it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.
-3.91%	8	Medicaid	Eliminate coverage for specific dental services for adult Oregon Health Plan (OHP) clients. The agency would no longer cover the following dental services for adults (including pregnant adults) on OHP: Crowns, full and partial dentures; scaling & root planning. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	Y	(12,570,007)	0	(47,058,442)	(59,628,449)			Eliminate coverage for specific dental services for adult Oregon Health Plan (OHP) clients, no longer covering the following dental services for adults (including pregnant adults) including: crowns, full and partial dentures, scaling and root planning. CMS negotiation and approval are required. Dental benefit reductions would impact an individual's over-all health. Reductions would create a worsening of chronic diseases such as diabetes, poor pregnancy outcomes, and create a shift in treatment need. Patients not receiving needed dental care would experience need to go to the Emergency Department, possibly elevating need for opioids and/or requests for opioids and higher ED costs. People would lose teeth unnecessarily with no means to replace them. People will experience more difficulty in getting jobs due to poor oral appearance and experience missed days from work due to oral disease and pain. Dental benefit reductions would hinder populations affected by health inequities from achieving health equity or equitable health outcomes. Marginalized populations suffer the highest incidence or oral disease in all categories.
-4.07%	9	Non-Medicaid	Reduce Community Mental Health (CMH) Choice Funding by 50%.	N	(5,226,849)	0	0	(5,226,849)			This is a 50% reduction for Choice Model services which address care coordination needs and bridging services for adults with Serious and Persistent Mental Illness who are: 1) at risk of going to the Oregon State Hospital, 2) are at the Oregon State Hospital and needing discharge coordination into the community, and 3) utilization management of license residential care (residential treatment and adult foster homes). The need for these services is still highly critical. Choice contractors would still be responsible for addressing these needs but efficiency and timeliness would be severely reduced. There would be reduced bridging services which pay for services not covered by Medicaid or between authorizations in order to make transitions from one level of service to another more rapid. This would include: establishing guardianships and payees, funding certification training for peers, paying for placements before authorization or Medicaid is finalized, paying for temporary transitional housing through hotels, paying for off formulary medications and treatments, paying for therapeutic supports that help community integration, etc. The central program outcome is to discharge those who are identified at Oregon State Hospital as Ready To Transition. The goal is for 90% discharged within 20 days. This has been a challenging objective to reach (about 30% of providers are able to achieve this goal so far) but funding reduction will make this an exceptionally difficult goal to reach.
-5.14%	10	Medicaid	Eliminate dental coverage for Oregon Health Plan (OHP) non-pregnant adults. The agency would eliminate the remaining non-pregnant adult dental coverage for the OHP benefit package. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	Y	(35,157,011)	0	(140,760,276)	(175,917,287)			Eliminate dental coverage for OHP non-pregnant adults, which would eliminate all services for non-pregnant adult dental coverage for the OHP benefit package. Dental benefit reductions would impact an individual's over-all health. Reductions would create a worsening of chronic diseases such as diabetes, poor pregnancy outcomes, and create a shift in treatment need. Patients not receiving needed dental care would experience need to go to the Emergency Department, possibly elevating need for opioids and/or requests for opioids and higher ED costs. People would lose teeth unnecessarily with no means to replace them. People would experience more difficulty in getting jobs due to poor oral appearance and experience missed days from work due to oral disease and pain. Dental benefit reductions would hinder populations affected by health inequities from achieving health equity or equitable health outcomes. Marginalized populations suffer the highest incidence or oral disease in all categories.

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-5.14%	11	Medicaid	Eliminate all leverage.	Y	0	(110,236,762)	(175,444,192)	(285,680,954)			This reduction would eliminate all leveraged Medicaid funds from the following programs: Disproportionate Share (DSH) – Oregon Health Sciences University (OHSU); Graduate Medical Education (GME) - the leverage portion (OHSU), not GME supported by General Fun; University Medical Group (UMG) - OHSU; Poison Control - OHSU; Child Development and Rehabilitation Center (CDRC) – OHSU; School-Based Health Services (SBHS); Medicaid Administrative Claiming (MAC); Behavioral Rehabilitation Services (BRS); and, Targeted Case Management (TCM). These programs would likely cease to exist without being able to utilize Federal Funds (FF). These programs serve populations with the most disparate health outcomes, including: high-risk factor children, children with disabilities, the elderly, pregnant women, Tribes, and individuals experiencing substance abuse disorder and mental health disorders. Oregon's most at-risk populations would be negatively affected with the loss of this funding. Eliminating the Federal Funds contribution for the OHSU QDP would negatively impact Medicaid clients access to the high-quality specialty care and support activities provided by Oregon's only public academic health center.
-6.13%	12	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.4% to 2.0% per year.	N	(32,300,000)	0	(77,200,000)	(109,500,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation would leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.
-6.87%	13	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.0% to 1.7% per year.	N	(24,200,000)	0	(57,600,000)	(81,800,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation would leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.
-7.60%	14	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.7% to 1.4% per year.	N	(24,100,000)	0	(57,400,000)	(81,500,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation would leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.

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-8.58%	15	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.4% to 1.0% per year.	N	(32,000,000)	0	(76,400,000)	(108,400,000)			This reduction is removing inflation that was built into the CSL 2021-23 budget to meet the anticipated program growth. Removing this inflation would leave a greater gap between what is able to be reimbursed for Medicaid expenses in comparison to the reimbursement rate by other insurers. If the above inflation reduction were to take place it would require program expenses to be cut by a corresponding amount. There would be tough decisions to be made about which programs could be reduced or cut to stay with in budgetary constraints. In making these cuts, Medicaid would work to prioritize protection of priority populations, however since Medicaid operates with virtually no reserve it would be impossible not to impact even priority populations. Less reimbursement for Medicaid services may make it harder to recruit providers to serve in demographics that service largely aged, disabled or impoverished areas where provider growth is noted as being needed most.
-8.59%	16	PHD/NHS	Elimination of the USDA/WIC Farmer's Market Food Voucher Program	N	(268,075)	0	(1,327,003)	(1,595,078)			Provides vouchers to 25,300 low income WIC participants each summer to purchase locally grown fresh fruits and vegetables. Additionally, there would be reduced income to local farmers as over 90% of the dollars go directly to 500+ local Oregon farmers; and reduced access to healthy food choices for this vulnerable population. This program supports the SHIP priority: Slow the increase of obesity, Strategy 4: improve availability of affordable, healthy food and beverage choices for two identified target groups, 2-5 year olds and adults. USDA does require state fund administrative match requirement to participate in this grant.
-8.59%	17	PHD/NHS	Elimination of the USDA/Senior Farmer's Market Program	N	(6,169)	0	(1,639,748)	(1,645,917)			Provides vouchers to 43,000 low income seniors each summer to purchase fresh locally grown fruits and vegetables. Additionally, there would be reduced income to local farmers as over 90% of the dollars of directly to 500+ local farmers; biennium; and reduced access to healthy choices for this population at risk for inadequate intake of fruits and vegetables and food insecurity. This program supports the SHIP priority: Slow the increase of obesity, Strategy 4: improve availability of affordable, healthy food and beverage choices for adults, a primary target group.
-9.26%	18	Medicaid	Cover 25 fewer lines on Prioritized List of Health Services. Oregon Health Plan (OHP) coverage is based on the Prioritized List of Health Services, which ranks treatment and condition pairs in order of effectiveness. Starting July 1, 2021, OHP would cover lines 1 through 446. The agency would seek federal approval to no longer cover lines 447 through 471 for the OHP benefit packages. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	Y	(22,016,198)	0	(51,661,390)	(73,677,588)			This reduction would eliminate coverage of 25 lines on the Prioritized List representing important medical and vision services for conditions on the Oregon Health Plan, including children and pregnant women. The reduction includes services for children's vision services, certain mental health conditions, services that can prevent blindness and prevent fatal aneurisms. Failure to cover these services could result in other conditions that are more expensive to treat and lead to more emergency department visits. This reduction could cause disability, more serious mental health conditions, and death. Eliminating coverage for these services would result in sicker Oregonians that are unable to work or may experience more missed work days due to untreated conditions. Children with vision problems would experience barriers to quality education. This reduction would result in a loss of revenue to hospitals, physicians, and mental health providers.
-10.00%	19	Medicaid	Reduce the covered lines on the Prioritized List of Health Services by an additional 15 lines. Oregon Health Plan (OHP) coverage is based on the Prioritized List of Health Services, which ranks treatment and condition pairs in order of effectiveness. Starting July 1, 2021, OHP would cover lines 1 through 432. The agency would seek federal approval to no longer cover lines 433 through 446 for the OHP benefit packages. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	Y	(24,204,581)	0	(54,639,883)	(78,844,464)			This reduction would eliminate coverage of 15 lines on the Prioritized List (for a total of 40 when including 25 lines in a separate reduction package) representing important medical and mental health services for conditions on the Oregon Health Plan, including children and pregnant women. The reduction includes services for hearing loss, severe skin conditions, common painful women's health conditions, certain mental health conditions, and cancer of the gallbladder. Failure to cover these services could result in other conditions which are more expensive to treat and cause more emergency department visits. This reduction could cause disability, more serious mental health conditions, and death. Eliminating coverage for these services will result in sicker Oregonians that are unable to work or may experience more missed work days due to untreated conditions. Children with hearing problems will experience barriers to quality education. These changes would result in a loss of revenue to hospitals, physicians, and mental health providers

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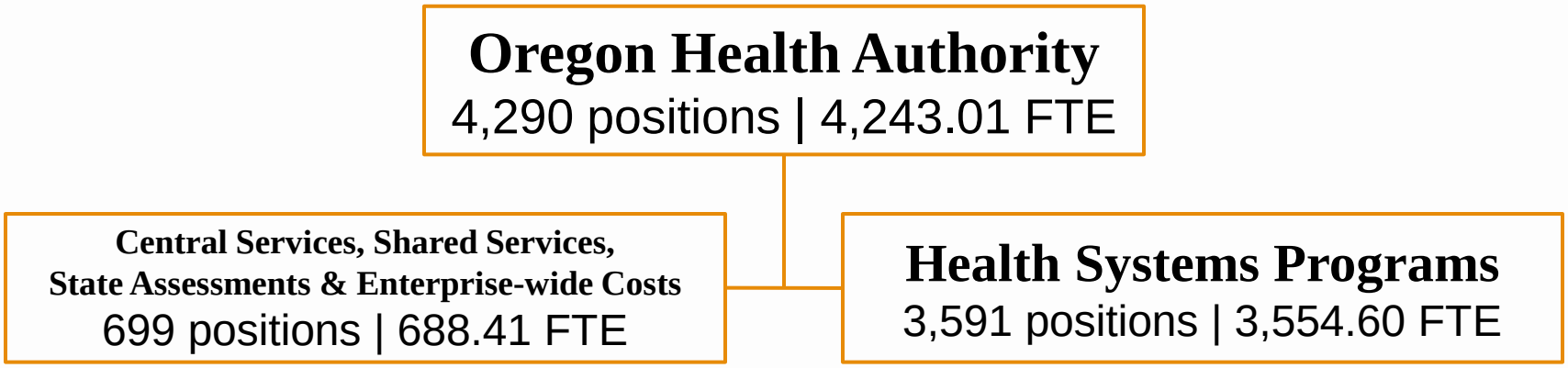
-10.00%	20	PEBB	PEBB self-insured and fully insured plan reductions	N	0	(378,522,266)	0	(378,522,266)		-	PEBB contracts with insurance carriers for employee benefit plans. The operating budget for PEBB is 0.50%. The remaining 99.5% is program budget, which is dedicated funding for payment of self-insured and fully insured benefit plans. Taking reductions at any level may potentially default PEBB in its contractual obligations with carriers. Major plan design changes could possibly hit the reduction targets but it would take a major reduction in medical plan coverage and would jeopardize the stabilization of the statewide risk pool. A major shift in cost sharing between employee and employer could also potentially hit the reduction target but the reductions would have to be taken at the state agency budget level, as it passes employee benefit dedicated dollars through to PEBB.
-10.00%	21	OEBB	OEBB plan reductions	N	0	(306,940,096)	0	(306,940,096)			OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. The operating budget for OEBB is 0.5%. The remaining 99.5% are dedicated funds for payment of fully-insured benefit plans that OEBB is contractually obligated to pass-through to carriers. The pass-through premiums include other taxes and fees at the state and federal level. Taking reductions at any level may potentially default OEBB in its contractual obligations with carriers. Premium shifts to members will not change the pass-through budget dollars needed to meet contractual obligations with carriers.
-10.00%	22	OHA	Federal Funds reductions		0	0	(470,534,190)	(470,534,190)			OHA is eligible for and receives federal matching funds from a variety of programs, including Medicaid and Children's Health Insurance Program (CHIP). The agency also receives Federal Funds from many other grant opportunities for public health and behavioral health programs. This $470 million reduction in Federal Funds limitation is provided to meet the required 10% reduction target. No specific program cuts are identified.
			Total		**$ (327,633,095)**	**$ (795,699,124)**	**$ (1,355,457,830)**	**$ (2,557,090,049)**	**0**	**0.00**	

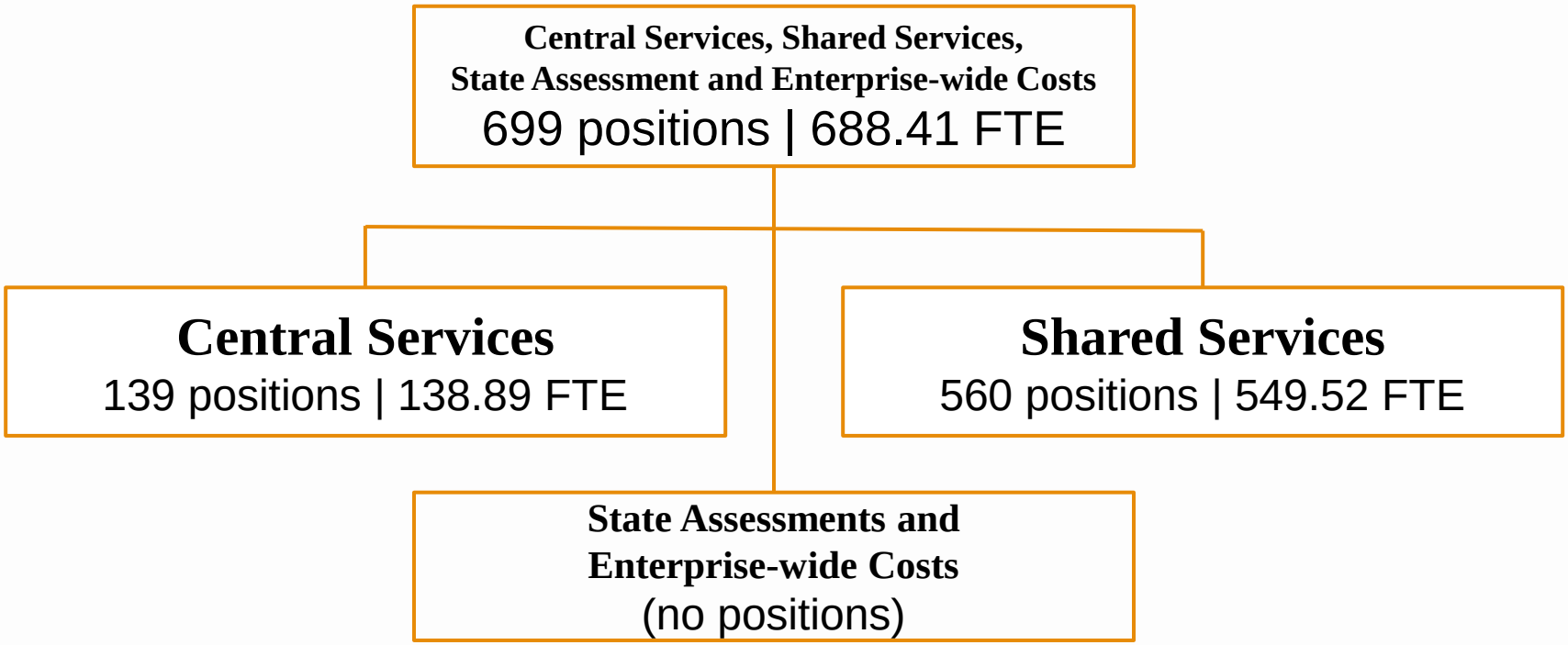
2019-21

Legislatively Approved Budget



2019-21

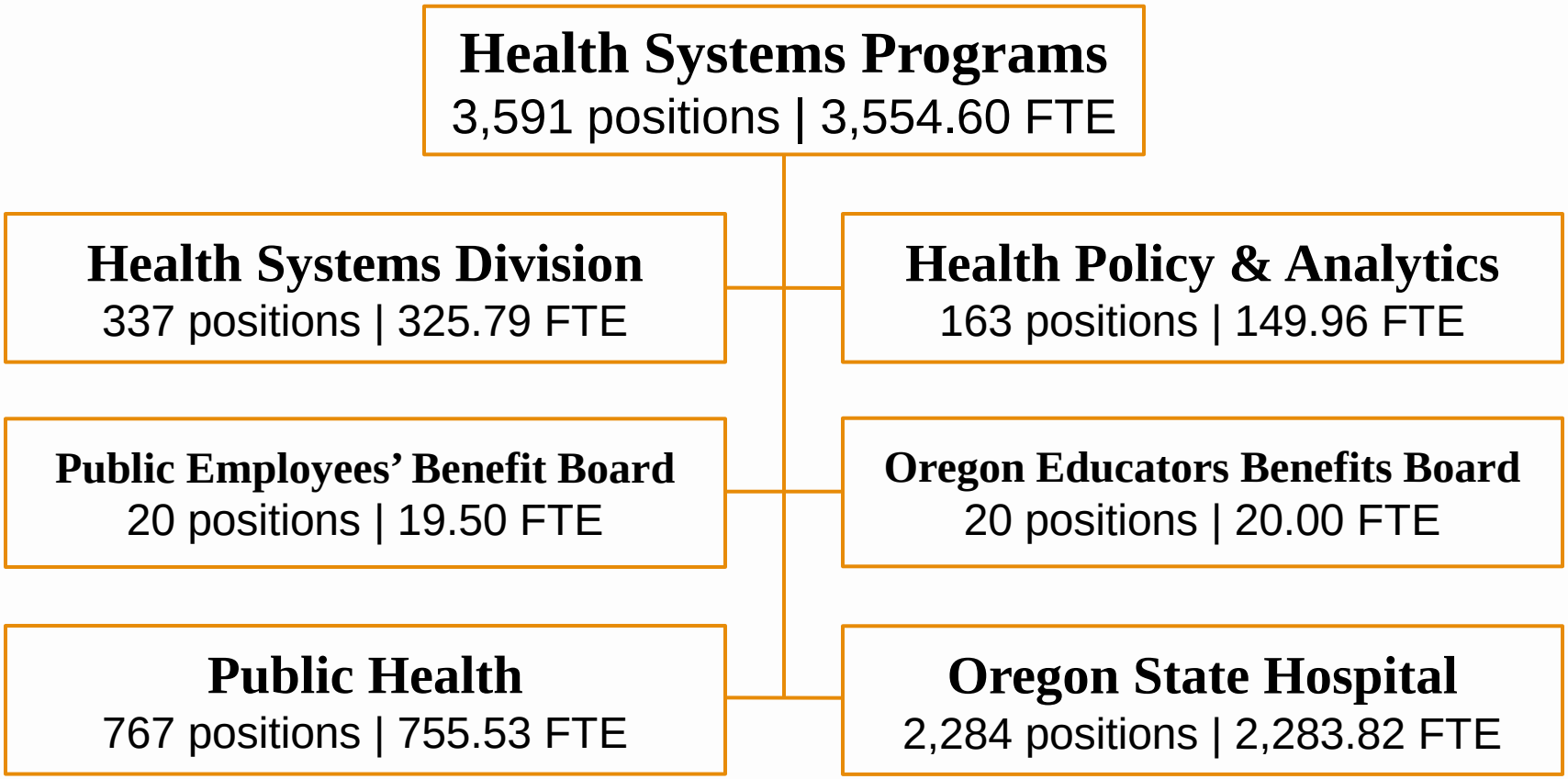
Legislatively Approved Budget



Oregon Health Authority

2019-21

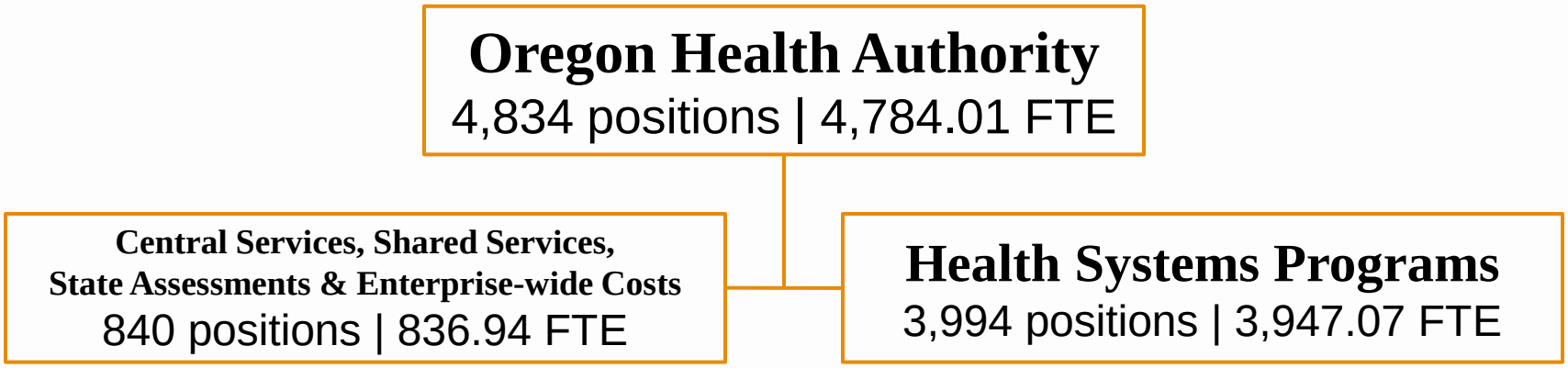
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget



2021-23

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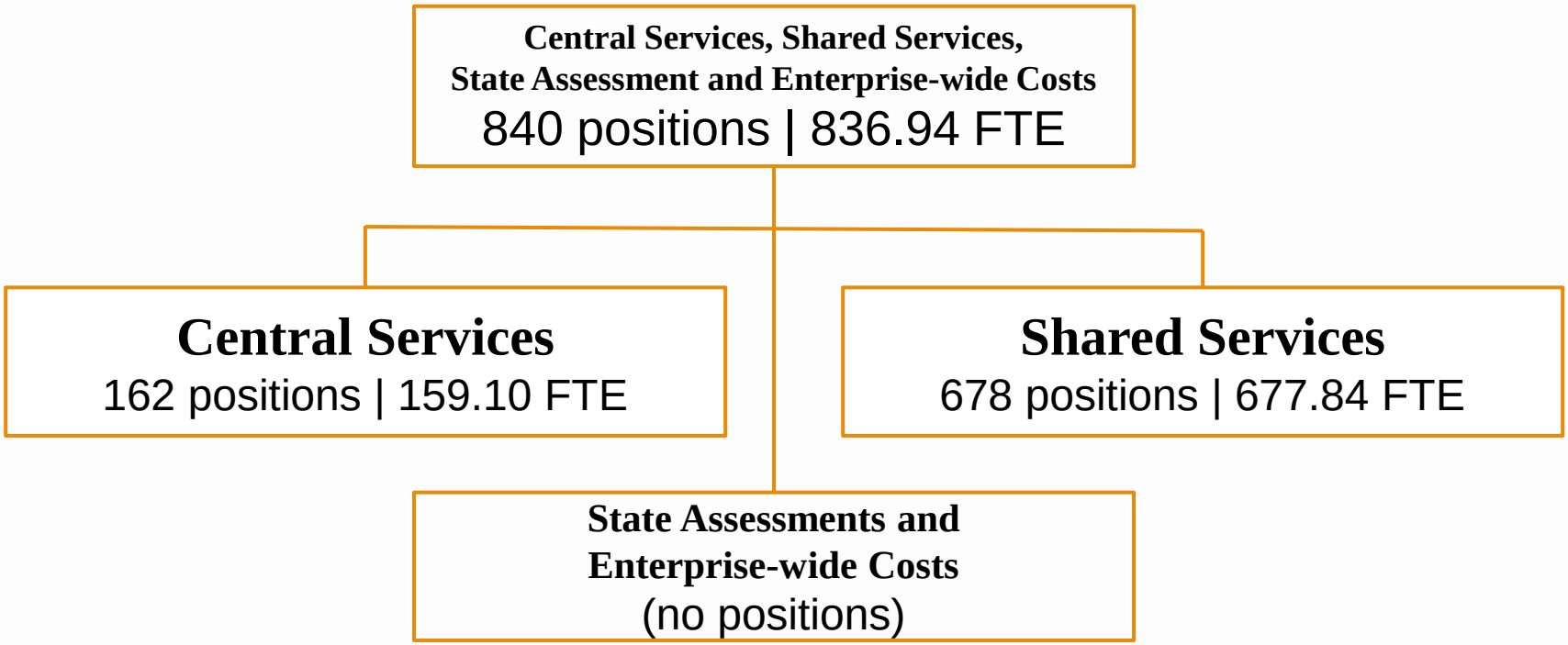
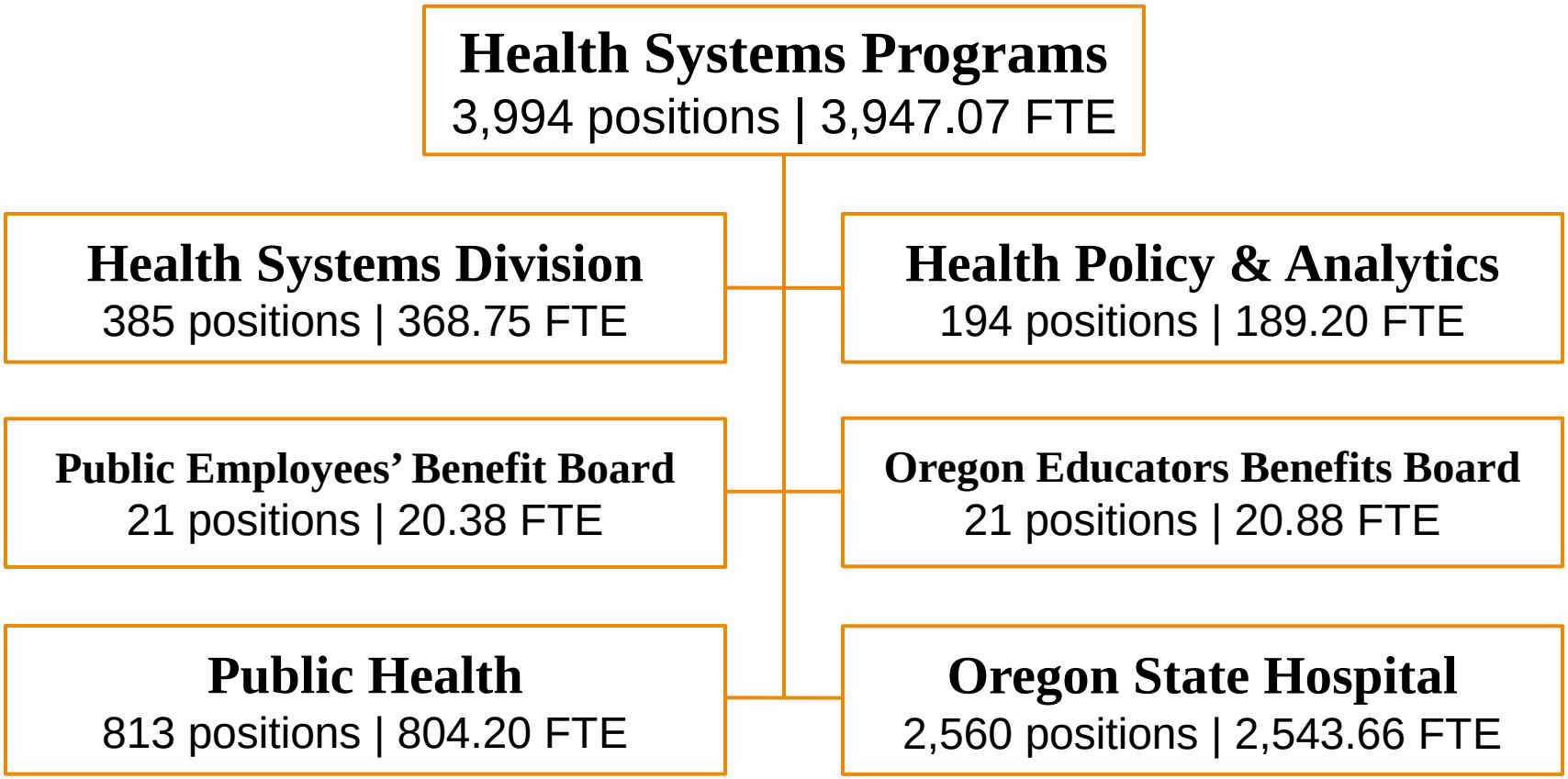


Oregon Health Authority

2021-23

Agency Request Budget



Oregon Health Authority

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
010-40-00-00000	**OHA Central Services**						
	General Fund	23,871,684	35,951,670	35,951,670	46,679,964	-	-
	Lottery Funds	41,560	32,710	32,710	34,116	-	-
	Other Funds	2,459,115	2,585,222	2,585,222	3,395,280	-	-
	Federal Funds	7,462,589	10,865,911	10,865,911	14,207,769	-	-
	All Funds	33,834,948	49,435,513	49,435,513	64,317,129	-	-
010-45-00-00000	**OHA Shared Services**						
	Other Funds	139,419,921	181,222,528	181,222,528	236,680,852	-	-
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	190,953,749	213,515,895	213,515,895	268,927,520	-	-
	Lottery Funds	190,007	215,540	215,540	224,591	-	-
	Other Funds	21,205,677	26,711,053	248,640,955	32,361,151	-	-
	Federal Funds	51,330,207	49,142,462	49,142,462	60,182,555	-	-
	All Funds	263,679,640	289,584,950	511,514,852	361,695,817	-	-
030-01-00-00000	**Health Systems Division**						
	General Fund	1,286,165,888	1,828,675,054	1,828,675,054	2,512,571,677	-	-
	Lottery Funds	12,215,236	16,819,909	16,819,909	15,375,100	-	-
	Other Funds	2,876,212,040	3,258,771,550	3,258,771,550	3,465,043,414	-	-
	Federal Funds	11,202,987,619	12,176,978,066	12,176,978,066	13,592,041,388	-	-
	All Funds	15,377,580,783	17,281,244,579	17,281,244,579	19,585,031,579	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
030-02-00-00000	**Health Policy & Analytics**						
	General Fund	41,010,814	48,952,426	48,952,426	73,906,641	-	-
	Lottery Funds	17,482	24,912	24,912	25,983	-	-
	Other Funds	15,606,736	31,034,920	31,034,920	50,458,920	-	-
	Federal Funds	79,757,137	114,229,882	114,229,882	65,908,904	-	-
	All Funds	136,392,169	194,242,140	194,242,140	190,300,448	-	-
030-03-00-00000	**Public Employees Benefit Board (PEBB)**						
	Other Funds	2,037,301,848	2,116,601,419	2,116,601,419	2,312,186,566	-	-
030-04-00-00000	**Oregon Educators Benefit Board (OEBB)**						
	Other Funds	1,651,752,350	1,740,140,020	1,740,140,020	1,875,704,102	-	-
030-05-00-00000	**Public Health Programs**						
	General Fund	60,694,453	94,764,237	99,764,237	235,864,196	-	-
	Lottery Funds	1	-	-	-	-	-
	Other Funds	204,733,810	258,058,929	258,058,929	300,846,504	-	-
	Federal Funds	289,084,256	379,081,362	399,081,362	400,087,509	-	-
	All Funds	554,512,520	731,904,528	756,904,528	936,798,209	-	-
030-06-00-00000	**Oregon State Hospital**						
	General Fund	505,058,883	497,517,026	497,517,026	665,217,702	-	-
	Other Funds	37,128,602	70,328,792	70,328,792	39,289,680	-	-
	Federal Funds	34,465,284	38,929,554	38,929,554	29,010,390	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
030-06-00-00000	**Oregon State Hospital**						
	All Funds	576,652,769	606,775,372	606,775,372	733,517,772	-	-
089-00-00-00000	**Capital Construction**						
	Other Funds	-	-	-	12,622,886	-	-
TOTAL AGENCY							
	General Fund	2,107,755,471	2,719,376,308	2,724,376,308	3,803,167,700	-	-
	Lottery Funds	12,464,286	17,093,071	17,093,071	15,659,790	-	-
	Other Funds	6,985,820,099	7,685,454,433	7,907,384,335	8,328,589,355	-	-
	Federal Funds	11,665,087,092	12,769,227,237	12,789,227,237	14,161,438,515	-	-
	All Funds	20,771,126,948	23,191,151,049	23,438,080,951	26,308,855,360	-	-

Oregon Health Authority Revenue Narrative
2021-23 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 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. Assumptions around prior grant averaging and the anticipated effect of federal budget changes are made to project the amount of funds OHA will receive. 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, reports from the Office of Economic Analysis are used (Tobacco Tax and Lottery Funds, for example) and analysis from other state agencies that collect revenues for distribution to OHA, such as beer and wine tax revenues.

OHA projects revenues based on assumptions that take into account:

- Essential packages that adjust the existing base budget to the 2021-23 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 factor, mandated

caseload changes, and any needed fund shifts.

- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.
- Changes in federal policies that affect federal 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 will affect the availability or timing of revenue receipts.

Fee schedules and proposed increases

OHA utilizes many fees as funding sources. Most of these fees are in Public Health. See Fee Listing Report for details.

For the 2021-23 biennium, the Public Health Division proposes increasing the fee authority in programs to support current operations in these programs: Radiation Protective Services, Cosmetology and Respiratory Therapist and Polysomnographic Technologist Boards, ambulance licensing, Oregon Environmental Laboratory Accreditation Program, and the Prescription Drug Monitoring Program. In addition, the division proposes a statewide Tobacco Retail Licensure program, paid for with a new licensure fee, to enforce tobacco sale laws. The division also proposes an increase in the Beer, Wine and Cider Tax to address alcohol addiction and other behavioral health challenges. See the policy package narratives for details.

Significant known revenue changes or risk factors

Significant federal funding changes occurred in the 2019-21 biennium in response to the COVID-19 pandemic. OHA assumes additional federal funding for the pandemic response effort will cease prior to the start of the 2021-23 biennium, although it is uncertain how long the public health emergency will last. In the 2021-23 biennium, the division anticipates decreases in many of its funding streams due to the economic downturn associated with COVID-19. In particular, impacted funding streams will likely be those associated with individuals' ability to spend on taxable products and those associated with health care provider net patient revenue and insurer premiums revenue. This will be accompanied by increased demand on services through the Oregon Health Plan, as enrollment increases due to economic hardships.

OHA federal revenues for the 2021-23 biennium will see a variety of significant changes including declines in tobacco tax and lottery revenues, Oregon Medical Marijuana Program fee revenues, and ending of federal grants. The Legislature referred to voters in the November 2020 ballot legislation to increase the state's cigarette tax by a $2.00 per pack, extend the existing wholesale tax on other tobacco products to vaping products and increase other non-cigarette tobacco taxes. The proposed increase in tobacco taxes is not included in the Agency Request Budget.

Over the past three biennia, the CHIP federal match rate has changed significantly. The CHIP match rate for the first quarter of the 2015-17 biennium was approximately 75 percent. Effective October 1, 2015, the Affordable Care Act (ACA) increased the CHIP match rate by 23 percentage points to 98 percent. For the 2017-19 biennium, the CHIP rate remained at about 97 percent. Effective October 1, 2019, the match rate increase reduced from 23 percentage points to 11.5 percentage points. Effective October 1, 2020, states will no longer receive an increase.

The Oregon Medical Marijuana Program (OMMP) fee revenue has steadily declined as a result of the legalization of recreational marijuana. In 2015-17, Public Health's local communicable disease services were entirely funded by OMMP fee revenue. As a result of decreasing revenues, the services in 2019-21 could only be partially funded by OMMP fee revenue. For 2021-23, the Public Health Division is requesting General Fund to fully support local communicable disease services.

At the Oregon State Hospital, Non-General Fund revenue is derived from services billed to patient's insurance benefits and/or Medicare eligibility, when applicable. The hospital's primary source of service revenue is Medicare Part A, which provides limited days of lifetime coverage per patient, regardless of length of stay or number of admissions. A decline or increase in patients with available benefits will correlate to a decline or increase in hospital revenue.

Two notable recent or upcoming changes in federal grant funding will impact the budget in the 2021-23 biennium. Early in the 2019-21 biennium, OHA ended participation in the Title X grant, which provided funding in Public Health's Reproductive Health Program. In the 2021-23 biennium, Federal health IT funding through the Health Information Technology for Economic and Clinical Health (HITECH) Act, which provided at 90/10 match, is sunsetting for all states in 2021. In policy package #320,

OHA proposes continuing OHIT's work at a 75/25 Medicaid Enterprise Systems (MES) federal match rate (with some staff transitioning to 50/50 or 39/61 match).

Major funding sources

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

Federal Funds

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 and extending through the last day of the calendar quarter in which the public health emergency terminates. OHA assumes the increased FMAP will last through December 2020 and will not have be in effect during the 2021-23 biennium.

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan.
- Private insurance 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 uninsured individuals.

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.

Since 2009, OHA's health information technology (IT) efforts have been almost exclusively funded by federal 90/10 Medicaid match, under the HITECH Act, as well as some funding from Medicaid Enterprise Systems (MES) federal (formerly MMIS) matching dollars, and state general fund. More than half of the Office of Health Information Technology (OHIT) 2019-21 budget was federal funding through the HITECH Act to provide incentive payments to Oregon hospitals and providers under Oregon's Medicaid EHR Incentive Program. Incentive payments are 100 percent federally funded. In 2021-23, the Medicaid EHR Incentive Program will end, with all federal incentive payments disbursed by the end of 2021.

Federal health IT funding, which provided at 90/10 match, is sunsetting for all states in 2021. OHIT's work is poised to transition to ongoing 75/25 MES federal match (with some staff transitioning to 50/50 or 39/61 match). Federal match rates depend on several factors, including whether the money is spent on planning, implementation or operations. This means that for every state dollar invested, between five and nine federal matching dollars are drawn into the Oregon economy.

The average federal Title XIX match rate for service payments to providers is 60.64 percent for the 2021-23 biennium, down from the 2019-21 average match rate of 64.35 percent. The Title XIX match rate applies to OHP (non-ACA expansion), emergency medical care for non-citizens (CAWEM), and Qualified Medicare Beneficiary (QMB) caseloads. The 2021-23 average match rate for the ACA expansion population is 90 percent, down from the 2019-21 average match rate of 90.75 percent. 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 regular CHIP Title XXI match rate of 72.45 percent for the 2021-23 biennium, a decrease from the 2019-21 average enhanced rate of 75.05 percent.

Most of these services in Oregon are provided through Medicaid programs that require waivers of federal requirements. The

Oregon Health Plan is the largest of these waiver programs under Section 1115 of the SSA, followed by six waivers operated under Section 1915(c) authority. 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.

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 Health Systems Division. The average enhanced federal Title XXI match rate for the 2021-23 biennium is 72.45 percent, down from 83.67 percent in the 2019-21 biennium.

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.

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 Department of Human Services (DHS) 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 homeless persons. 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 requirements (MOE). 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. The program targets adults with serious mental illness and children with serious emotional disturbances in the Health Systems Division. 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 $12.3 million Federal Funds for the 2021-23 fiscal years. Presently, 30 percent ($3.65 million) of the award is transferred to the Oregon Health Sciences 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 such as obesity. The program also provides breastfeeding education and support as well as referrals to other preventive health and social services.

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, Water System Revolving Fund, Beach Safety Assessment and Monitoring, Diabetes Reduction and Disaster Preparedness.

Public Health 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 Abuse Prevention Treatment grant (SAPT)

The Substance Abuse Prevention Treatment grant (SAPT) funds alcohol and drug programs and some administrative costs in the Health Systems Division. To qualify for this grant, states must expend a minimum of state and local revenues on SAPT-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.

Strategic Prevention Framework-Partnership for Success grant

Oregon was one of 21 sub-recipients to receive the 2014 Partnership for Success-Strategic Prevention Framework grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The five-year grant is funded in the Public Health Division and, after receiving a 9-month extension, ended on June 30, 2020. The Public Health Division has applied for another 5-year project period to continue this funding, to start September 2020. The goal of the grant is to address two of the nation's top substance abuse prevention priorities: underage drinking among persons aged 12 to 20 and prescription drug misuse and abuse among persons aged 12 to 25. Oregon has also prioritized high risk drinking for ages 18-25 to continue the work started with the Strategic Prevention Framework-State Incentive Grant.

The new project period has been applied for at $1,000,000 each year for a total of $5,000,000.

Health Policy and Analytics Federal Funds grants

Health Policy and Analytics has successfully applied for and has been awarded a number of federal grants. The primary grants are 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. Also, in 2019-21, over half of the Office of Health Information Technology (OHIT) budget came from the federal Health Information Technology for Economic and Clinical Health (HITECH) Act, which provided federal incentive payments to Oregon hospitals and providers under Oregon's Medicaid Electronic Health Record (EHR) Incentive Program with incentive payments 100 percent federally funded. In 2021-23, the Medicaid EHR Incentive Program will end, with all federal incentive payments disbursed by the end of 2021.

The Integrated Care for Kids demonstration model grant provides funding to eight state and partnered local organizations to develop and implement a risk stratification process and pediatric alternative payment methodology that supports targeted and integrated care delivery across the health system and other core child services, with the goal of reducing costs, improving health outcomes, and reducing out-of-home placements. This grant from the Center of Medicare and Medicaid Innovation provides Health Policy and Analytics $1.9 million to $3 million annually for seven years, beginning January 1, 2020, for a total of up to $16 million.

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 annual entitlement of $19.98 million that the hospital requests in quarterly distributions of $5 million. These payments are subject to a federal fund match at the FMAP rate, with the hospital receiving federal fund revenue for the FMAP percentage of the $5M quarterly installment. 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 to hospitals, and qualified directed payments to Type A and Type B hospitals to maintain quality and access for rural hospitals. Under House Bill 2391 (2017), the Legislature extended the hospital assessment to September 30, 2021. House Bill 2391 also 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 sunset 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 assessment is imposed on both inpatient and outpatient net revenues of each hospital subject to the assessment. As required by Oregon law, the Director of OHA 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.

Oregon Health and Sciences 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 Health Systems 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.

Oregon's cigarette tax is one of the lowest in the country at $1.33 per pack. The Legislature referred a bill to voters in the November 2020 ballot 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. The possible increase in tobacco taxes is not included in the Agency Request Budget.

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. Although not dedicated to medical assistance programs, OHA receives a portion of the settlement to fund programs in Health Systems Division, Public Health Tobacco Prevention and Community Mental Health.

TMSA payments have two main components: (1) the main payment, which is based on a state's allocable share percentage as set forth in the MSA; and (2) a strategic contribution payment. Unlike the main MSA payment which runs in perpetuity, the OPMs were required to make the strategic contribution payment only from April 2008 to April 2017.

The TMSA allows the tobacco companies to withhold funds if they can show that states have not properly enforced the escrow provision of the agreement. The companies have satisfied two of the three provisions for withholding funds.

The Department of Justice administers TMSA settlement funds paid to the state by tobacco manufacturers.

Retail Marijuana Tax

Oregon statutes dedicate 20 percent of the Oregon Marijuana Account to cities and counties. Twenty percent of the remaining funds are distributed to the Health Systems Division, which supports community mental health and community substance use disorder. Oregon statutes also dedicate 5 percent of the remaining funds to alcohol and drug abuse, early intervention and treatment services. Projections are based on amounts provided in the May 2020 revenue forecast from the Department of Administrative Services Office of Economic Analysis.

Insurers Assessment

House Bill 2010 (2019) increased the tax on insurer and managed care premiums 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 will sunset on December 31, 2026.

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

Beer and wine revenue is collected by the Oregon State Liquor Commission (OLCC) based on a set percentage of tax revenues. Revenue is used for alcohol and drug programs in the Health Systems Division. OLCC provides projections for beer and wine tax revenues. The Public Health division proposes an increase in the Beer, Wine and Cider Tax to address alcohol addiction and other behavioral health challenges. See the policy package narratives for details.

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

PEBB administrative expenses are paid through a 0.70 percent administrative assessment added to medical and insurance premiums and premium equivalents. Per ORS 243.185, the assessment amount cannot exceed two percent of the monthly employer and employee contributions to benefits and is appropriated to the Public Employees' Benefit Account.

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 1.45 percent administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed two percent of total monthly premiums. Per ORS 243.882, the balance in the account cannot exceed five 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 in rural or medically underserved areas of this state. Contributions are also received to expand this program.

Health Licensing Office (HLO) Administrative Fees

The office collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions and other administrative fees. Each board, council and program has its own fees, which are used to cover their administrative costs and HLO. The boards collect more than $7 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Estimated revenues are based on projected trends in the 2021-23 biennium.

Drug Rebates

The Medicaid Drug Rebate Program includes Centers for Medicare & Medicaid Services (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. Approximately 600 drug manufacturers participate in this program. The program requires a drug manufacturer to enter into, 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 Health Systems Division.

The Health Systems Division projects these rebates using past expenditure history and expected future trends. Rebates are collected quarterly for the previous quarter's drug claims and 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.

Fees and Premiums

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.

Health Policy and Analytics generates Other Funds revenue from fees. The Other Funds include a fee-supported program for the Conrad J-1 Visa Program (ORS 409.745). Other Funds revenue is also generated from fees for Healthcare Workforce Data Collection and Reporting and Health Care Data Reporting.

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. This funding is provided 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 Health Systems 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 Health Systems 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 used in Health Systems Division 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 120 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: Cavity Prevention, Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Breast Cancer Screening, Radiation Control, Drinking Water Operator Certification, Health Records and Statistics, Newborn Screening, and Cross Connection, Backflow Inspection, and the Health Licensing Office, which regulates over 75,000 authorizations among 16 boards and councils, including 5,300 facilities. See Fee Listing Report for details.

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. These revenues are contingent upon the patients having those benefits and vary based upon payor mix and applicable Medicare provisions.

Local Revenue

The Oregon State Hospital has several areas of Local Revenue that account for a small portion of other fund 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.

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 Health Systems Division. The Oregon Constitution requires that 1.5 percent of lottery proceeds be distributed to the Veterans' Services Fund. In the 2019-21 biennium, OHA received an allocation from this fund to support veterans' behavioral health services. Projections are based on amounts provided by the Department of Administrative Services Office of Economic Analysis.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Ambulance Service License (4 or fewer FTE) - Initial-check fee ($75)	Business owner	150	375			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Vehicle License (4 or fewer FTE) - Initial	Business owner	1,260	3,150			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Service License (4 or fewer FTE) - Annual - check fee ($75)	Business owner	7,950	19,875			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Service License (greater than 4 FTE) - Annual - check fee ($250)	Business owner	40,000	100,000			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Service License (greater than 4 FTE) - Initial - check fee ($250)	Business owner	1,000	2,500			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Vehicle License (4 or fewer FTE) - Annual	Business owner	9,630	24,075			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Vehicle License (greater than 4 FTE) - Annual	Business owner	100,160	250,400			Recover costs related to the licensing of ambulance services-fee increase in rule
Ambulance Vehicle License (greater than 4 FTE) - Initial	Business owner	5,120	12,800			Recover costs related to the licensing of ambulance services-fee increase in rule
Home Health Agency License -Initial	Business owner	3,200	8,000			Recover costs related to the licensure of home health agencies-fee increase in statue
Home Health Agency License -Renewal	Business owner	119,000	297,500			Recover costs related to the licensure of home health agencies-fee increase in statue
Home Health Agency - Change of Ownership	Business owner	500	0			Recover costs related to the licensure of home health agencies-fee increase in statue. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Cosmetology - Facility Application	Business owner	156,500	219,100			Fee increase in rule
Cosmetology - NHC	Business owner	1,780	2,492			Fee increase in rule
Cosmetology - Barber	Business owner	6,480	9,072			Fee increase in rule
Cosmetology - Hair	Business owner	26,700	37,380			Fee increase in rule
Cosmetology - Esthetics	Business owner	46,080	64,512			Fee increase in rule
Cosmetology - Nail	Business owner	32,500	45,500			Fee increase in rule
Cosmetology - Temporary Facility Application	Business owner	150	210			Fee increase in rule
Cosmetology - Independent Contractor Application	Business owner	100,450	140,630			Fee increase in rule
Application - Freelance	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Cosmetology - Demonstration Permit Application	Business owner	25	25			Fee increase in rule
Cosmetology - Practitioner Application by Reciprocity	Business owner	7,200	7,200			Fee increase in rule
Cosmetology - Practitioner Application by Reciprocity - Barbering	Business owner	57,500	57,500			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Cosmetology - Practitioner Application by Reciprocity - Hair Design	Business owner	27,700	27,700			Fee increase in rule
Cosmetology - Practitioner Application by Reciprocity - Esthetics	Business owner	19,900	19,900			Fee increase in rule
Cosmetology - NHC	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Cosmetology - Barber	Business owner	26,285	33,795			Fee increase in rule
Cosmetology - Hair	Business owner	85,190	109,530			Fee increase in rule
Cosmetology - Esthetics	Business owner	120,295	154,665			Fee increase in rule
Cosmetology - Nail	Business owner	86,345	111,015			Fee increase in rule
Cosmetology - Civil Penalty	Business owner	418,125	418,125			Fee increase in rule
Cosmetology - NHC	Business owner	2,100	2,940			Fee increase in rule
Cosmetology - Barber	Business owner	4,775	6,685			Fee increase in rule
Cosmetology - Hair	Business owner	29,875	41,825			Fee increase in rule
Cosmetology - Esthetics	Business owner	47,375	66,325			Fee increase in rule
Cosmetology - Nail	Business owner	34,100	47,740			Fee increase in rule
Cosmetology - Original Facility License	Business owner	172,480	241,472			Fee increase in rule
Cosmetology - Original Independent Contractor Registration	Business owner	201,000	281,400			Fee increase in rule
Original Freelance - 1 Year	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Cosmetology - Original Practitioner Certificate by Reciprocity	Business owner	41,670	58,338			Fee increase in rule
Cosmetology - Original Practitioner Certificate by Reciprocity- Barbering	Business owner	22,140	30,996			Fee increase in rule
Cosmetology - Original Practitioner Certificate by Reciprocity- Hair Design	Business owner	10,530	14,742			Fee increase in rule
Cosmetology - Original Practitioner Certificate by Reciprocity- Esthetics	Business owner	6,525	9,135			Fee increase in rule
Cosmetology - Online Practitioner Renewal	Business owner	69,390	97,146			Fee increase in rule
Cosmetology - Online Practitioner Renewal - Barbering	Business owner	530,100	742,140			Fee increase in rule
Cosmetology - Online Practitioner Renewal - Hair Design	Business owner	401,220	561,708			Fee increase in rule
Cosmetology - Online Practitioner Renewal - Esthetics	Business owner	368,100	515,340			Fee increase in rule
Cosmetology - Facility License Renewal	Business owner	518,700	803,985			Fee increase in rule
Cosmetology - Online Practitioner Renewal - Natural Hair	Business owner	1,710	2,394			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Online Renewal - Independent Contractor	Business owner	618,930	962,780			Fee increase in rule
Cosmetology - Renewal - Certificate of ID	Business owner	12,800	17,920			Fee increase in rule
Reactivation - Independent Contractor	Business owner	318,500	445,900			Fee increase in rule
Reactivation - Freelance	Business owner	9,400	13,160			Fee increase in rule
Cosmetology - Replacement	Business owner	27,350	38,290			Fee increase in rule
Cosmetology - Delinquency	Business owner	331,440	552,400			Fee increase in rule
Cosmetology - Affidavit of Licensure	Business owner	53,400	53,400			Fee increase in rule
Cosmetology - Affidavit of Licensure	Business owner	36,900	36,900			Fee increase in rule
Cosmetology - Certificate of Identification renewal	Business owner	10,200	14,280			Fee increase in rule
Cosmetology - Temporary Facility Permit	Business owner	500	700			Fee increase in rule
Cosmetology - Demonstration Permit	Business owner	150	150			Fee increase in rule
Information Packets	Business owner	940	940			Fee increase in rule
Cosmetology - NSF Processing Fee	Business owner	2,675	2,675			Fee increase in rule
Cosmetology - Examinations	Business owner	226,030	290,610			Fee increase in rule
Cosmetology - NHC	Business owner	900	1,260			Fee increase in rule
Cosmetology - Barber	Business owner	64,890	90,846			Fee increase in rule
Cosmetology - Hair	Business owner	410,580	574,812			Fee increase in rule
Cosmetology - Esthetics	Business owner	208,350	291,690			Fee increase in rule
Cosmetology - Nail	Business owner	190,260	266,364			Fee increase in rule
Renewal - Facility - 1 Year	Business owner	406,230	568,722			Fee increase in rule
Cosmetology - Independent Contractor Registration Renewal	Business owner	327,100	457,940			Fee increase in rule
Renewal - Freelance - 1 Year	Business owner	21,100	29,540			Fee increase in rule
Respiratory Therapists - Affidavit of Licensure	Business owner	13,250	13,250			Fee paid to have a verification of license sent to another state-fee increase in rule
Respiratory Therapists - Application Fee	Business owner	21,350	42,700			Fee a respiratory therapist applicant pays for an application-fee increase in rule
Respiratory Therapists - Application for Temporary License	Business owner	300	600			Fee an applicant pays to qualify for temporary licensure-fee increase in rule
Respiratory Therapists - Delinquency	Business owner	9,300	9,300			Fee a licensee pays for renewing a license late-fee increase in rule
Respiratory Therapists - Duplicate	Business owner	25	25			Fee paid for a duplicate authorization. See replacement fee-fee increase in rule
Respiratory Therapists - NSF Processing Fee	Business owner	25	25			Processing fee for checks returned for non sufficient funds-fee increase in rule
Respiratory Therapists - Oregon Laws and Rules Examination	Business owner	11,350	22,700			Oregon Laws and Rules Examination-fee increase in rule
Respiratory Therapists - Original Practitioners License	Business owner	20,450	40,900			Fee a respiratory therapist pays for Original licensure-fee increase in rule
Respiratory Therapists - Practitioners License ONLINE Renewal	Business owner	175,492	350,984			
Respiratory Therapists - Practitioners License Renewal	Business owner	3,400	6,800			Fee a practitioner pays for license renewal-fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Respiratory Therapists - Replacement License Including Name Change	Business owner	675	675			Fee a practitioner pays for a Replacement License Including Name Change-fee increase in rule
Respiratory Therapists - Restoration	Business owner	0	0			Fee a respiratory therapist pays to restore their license-fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Respiratory Therapists - Temporary Permit/License	Business owner	0	0			Fee a respiratory therapist pays for a temporary license-fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Respiratory Therapists - Application - Permanent Polysomnographic Technologist	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Respiratory Therapists - Examination - Polysomnographic Technologist OR Laws & Rules	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Respiratory Therapists - Original License - Permanent Polysomnographic Tech, 1 year	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Information Packets	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Examination - Respiratory Therapist OR Laws & Rules	Business owner	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Hospital, Radiologist, Chiropractic, Osteopathic, or Medical X-ray Machine	Registrant	583,395	874,069			Fee increase in statute
Dental, Academic or Veterinary X-ray Machine	Registrant	1,233,960	1,850,940			Fee increase in statute
Industrial or Podiatry X-ray Machine	Registrant	142,120	213,180			Fee increase in statute
Microwave Repair	Registrant	3,024	4,536			Fee increase in statute
Premium Tube Fee		0				Fee increase in statute
Computerized Tomography (CT)	Registrant	70,680	148,800			Fee increase in statute
Radiation Therapy and Interventional	Registrant	28,500	100,000			Fee increase in statute
Mammography	Registrant	53,295	149,600			Fee increase in statute
RML Analytical/Leak Test	Laboratories	1,380	1,794			Fee increase in rule
RML Basic License	Service Vendors	85,400	111,020			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
RML Brachytherapy	Cancer Therapy	93,670	121,754			Fee increase in rule
RML Broad Scope A	Academic	42,000	63,000			Fee increase in rule
RML Broad Scope B	Academic	5,510	7,162			Fee increase in rule
RML Broad Scope C	Academic	5,480	7,124			Fee increase in rule
RML Distribution	Industrial	6,850	8,905			Fee increase in rule
RML Fixed Gauge	Industrial	266,340	346,628			Fee increase in rule
RML HDR Brachytherapy	Cancer Therapy	102,000	153,000			Fee increase in rule
RML Imaging and Localization	Medical Imaging	104,120	135,356			Fee increase in rule
RML In Vitro Laboratory	Pathology Labs	38,220	49,728			Fee increase in rule
RML Industrial Radiography	Industrial	60,000	90,000			Fee increase in rule
RML Industrial Radiography	Industrial	6,000	9,000			Fee increase in rule
RML Instrument Calibration	Calibration Serv	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML Investigational New Drug	Researchers	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML Irradiator Self-Shielded	Researchers	2,740	3,562			Fee increase in rule
RML Manufacturing/Compound	Manufacturing	12,000	18,000			Fee increase in rule
RML Mobile Nuclear Medicine	Mobile Imaging	18,000	27,000			Fee increase in rule
RML NORM	Industrial	5,520	7,176			Fee increase in rule
RML Nuclear Pharmacy	Medical	30,000	45,000			Fee increase in rule
RML Other Measuring Device	Industrial	32,800	42,640			Fee increase in rule
RML Portable Gauge XRF	Industrial	15,180	19,734			Fee increase in rule
RML Portable Gauge	Industrial	511,520	664,976			Fee increase in rule
RML Radiopharmaceutical	Medical	78,470	102,030			Fee increase in rule
RML RAM/NOS Facility	Industrial	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML Research and Develop.	Researchers	8,260	10,740			Fee increase in rule
RML Sealed Sources for Diagnosis	Medical	1,380	1,794			Fee increase in rule
RML Source Material	Medical	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML Nuclear Material Sealed	Materials	2,740	3,562			Fee increase in rule
RML Nuclear Material Unsealed	Materials	6,000	9,000			Fee increase in rule
RML Teletherapy (external beam)	Medical	18,000	27,000			Fee increase in rule
RML Uptake and Dilution	Medical	20,240	26,312			Fee increase in rule
RML Xenon Gas	Medical Imaging	20,240	26,312			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
RML Waste Packaging	Industrial	18,000	27,000			Fee increase in rule
RML Well Logging	Industrial	12,390	16,110			Fee increase in rule
RML Sealed Sources	Materials	2,440	3,172			Fee increase in rule
RML General In -Vitro	Academic	16,800	21,840			Fee increase in rule
RML General Material	Industrial	31,600	41,080			Fee increase in rule
RML Producing Light	Materials	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML General Depleted UA	Industrial	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML General Source Material	Researchers	8,400	10,920			Fee increase in rule
RML Gamma Isotopic Liquid	Analyses	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
RML Gamma Isotopic Solid	Analyses	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Low Level Iodine-131	Analyses	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
Tritium (H-3)	Analyses	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
PHL-ORELAP Tier 1 Out of State Lab Application Fee - Annual - Primary	Laboratories	66,000	116,750			Fee increase in rule
PHL-ORELAP Tier 2 Out of State Lab Application Fee - Annual - Primary	Laboratories	79,200	136,660			Fee increase in rule
PHL-ORELAP Tier 3 Out of State Lab Application Fee - Annual - Primary	Laboratories	372,240	238,240			Fee increase in rule
PHL-ORELAP Tier 4 Out of State Lab Application Fee - Annual - Primary	Laboratories	0	271,500			Establish fee in rule
PHL-ORELAP Tier 5 Out of State Lab Application Fee - Annual - Primary	Laboratories	0	234,150			Establish fee in rule
PHL-ORELAP Basic Field of Testing Assessment Fee - Out of State - First Program	Laboratories	15,240	35,220			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
PHL-ORELAP Basic Field of Testing Assessment - Out of State - Each Additional Program	Laboratories	39	675			Fee increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Out of State - First Program	Laboratories	112,266	162,960			Fee increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Out of State - Each Additional Program	Laboratories	795	6,931			Fee increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Out of State - First Program	Laboratories	192,060	304,260			Fee increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Out of State - Each Additional Program	Laboratories	1,100	8,350			Fee increase in rule
PHL-ORELAP Advanced Technology Field of Testing Assessment - Out of State - First Program	Laboratories	48,960	50,760			Fee increase in rule
PHL-ORELAP Advanced Technology Field of Testing Assessment - Out of State - Each Add'l Prog	Laboratories	990	4,698			Fee increase in rule
PHL-ORELAP Tier 1 Oregon Lab Application Fee - Annual	Laboratories	22,500	55,500			Fee increase in rule
PHL-ORELAP Tier 2 Oregon Lab Application Fee - Annual	Laboratories	25,200	57,700			Fee increase in rule
PHL-ORELAP Tier 3 Oregon Lab Application Fee - Annual	Laboratories	67,200	108,400			Fee increase in rule
PHL-ORELAP Tier 4 Oregon Lab Application Fee - Annual	Laboratories	0	23,000			Establish fee in rule
PHL-ORELAP Tier 5 Oregon Lab Application Fee - Annual	Laboratories	0	11,600			Establish fee in rule
PHL-ORELAP Basic Field of Testing Assessment Fee - Oregon - First Program	Laboratories	5,580	16,920			Fee increase in rule
PHL-ORELAP Basic Field of Testing Assessment - Oregon - Each Additional Program	Laboratories	20	450			Fee increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Oregon - First Program	Laboratories	44,800	84,000			Fee increase in rule
PHL-ORELAP Moderate Field of Testing Assessment - Oregon - Each Additional Program	Laboratories	280	3,190			Fee increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Oregon - First Program	Laboratories	25,000	51,400			Fee increase in rule
PHL-ORELAP Complex Field of Testing Assessment - Oregon - Each Additional Program	Laboratories	0	0			Fee increase in rule. This fee is not expected to generate revenue for 2021-23. However we are increasing the fee to keep the amount in context with other fees.
PHL-ORELAP Advanced Technology Field of Testing Assessment - Oregon - First Program	Laboratories	50,000	72,000			Fee increase in rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
PHL-ORELAP Advanced Technology Field of Testing Assessment - Oregon - Each Add'l Program	Laboratories	300	2,250			Fee increase in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 1	Laboratories	8,750	1,050			Decrease fee in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 2	Laboratories	7,000	1,000			Decrease fee in rule
PHL-ORELAP Oregon On-Site Trip Fee - Tier 3	Laboratories	21,000	3,000			Decrease fee in rule
Tobacco Retail License	Business owner		2,100,000			Establish fee and fines in rule and statute.
Prescription Drug Monitoring Program(PDMP) Licensing Fee	Healthcare providers and pharmacists	0	0			Increase PDMP component of medical boards licensing fee from $25-$35 - fee increase in statute. The revenue is received in the Board of Pharmacy not the PDMP program.

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	56,806	-	-	-	-	-
Transfer In - Intrafund	218,533	-	-	-	-	-
Tsfr From Administrative Svcs	12,498,909	17,093,071	17,093,071	15,659,790	-	-
Transfer Out - Intrafund	(309,964)	-	-	-	-	-
Total Lottery Funds	**$12,464,284**	**$17,093,071**	**$17,093,071**	**$15,659,790**	**-**	**-**
Other Funds						
Other Selective Taxes	1,498,520,557	1,547,404,627	1,547,404,627	1,639,433,324	-	-
Business Lic and Fees	19,010,262	16,326,615	16,326,615	17,392,814	-	-
Non-business Lic. and Fees	22,144,092	14,334,787	14,334,787	14,203,888	-	-
Charges for Services	24,241,584	23,117,699	23,117,699	23,117,699	-	-
Admin and Service Charges	2,082,672,019	3,828,334,115	3,828,334,115	4,158,713,254	-	-
Care of State Wards	34,091,911	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	1,953,165	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	112,945	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	12,622,886	-	-
Interest Income	23,774,116	4,976,604	4,976,604	4,976,604	-	-
Sales Income	8,864,388	9,797,241	9,797,241	9,797,241	-	-
Grants (Non-Fed)	17,558,599	108,333	108,333	108,333	-	-
Other Revenues	2,530,237,089	1,626,779,308	1,626,779,308	1,635,334,903	-	-
Transfer In - Intrafund	28,289,182	753,070	753,070	785,452	-	-
Transfer from Agy-Res Equity	-	-	-	18,348,495	-	-
Transfer In Other	-	13,270,230	13,270,230	44,348,456	-	-
Transfer from General Fund	-	753,070	753,070	2,301,951	-	-
Tsfr From Human Svcs, Dept of	30,135	1,500,000	1,500,000	750,000	-	-

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr From Administrative Svcs	168,685,900	98,383,900	98,383,900	100,322,500	-	-
Tsfr From Mental Health Reg Agy	22,874	26,884	26,884	30,974	-	-
Tsfr From Licensed Social Wkrs	19,272	22,000	22,000	22,000	-	-
Tsfr From Justice, Dept of	149,257	-	-	-	-	-
Tsfr From Revenue, Dept of	425,190,417	435,629,808	435,629,808	425,554,808	-	-
Tsfr From Energy, Dept of	78,000	51,771	51,771	89,000	-	-
Tsfr From Environmental Quality	123,409	395,152	395,152	995,681	-	-
Tsfr From Or Youth Authority	15,000	249,767	249,767	260,507	-	-
Tsfr From Consumer/Bus Svcs	145,164,265	-	-	153,271,458	-	-
Tsfr From Oregon Health Authority	18,280,160	-	-	-	-	-
Tsfr From Education, Dept of	1,100,869	1,273,413	1,273,413	1,328,170	-	-
Tsfr From Agriculture, Dept of	261,442	262,696	262,696	273,992	-	-
Tsfr From Transportation, Dept	83,066	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	11,458	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	72,582	73,590	73,590	75,961	-	-
Tsfr From Board of Dentistry	202,957	226,800	226,800	226,800	-	-
Tsfr From Or Liquor Cntrl Comm	18,436,690	19,827,438	19,827,438	20,550,363	-	-
Tsfr From Oregon Medical Board	962,967	1,022,551	1,022,551	1,059,487	-	-
Tsfr From Nursing, Bd of	465,027	577,308	577,308	607,318	-	-
Tsfr From Board of Pharmacy	396,486	416,146	416,146	443,120	-	-
Tsfr From Housing and Com Svcs	2,542,733	-	-	-	-	-
Transfer Out - Intrafund	(28,197,751)	(753,070)	(753,070)	(785,452)	-	-
Transfer to Other	(4,647,296)	-	-	-	-	-
Transfer to General Fund	-	(15,000,000)	(15,000,000)	(15,000,000)	-	-

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

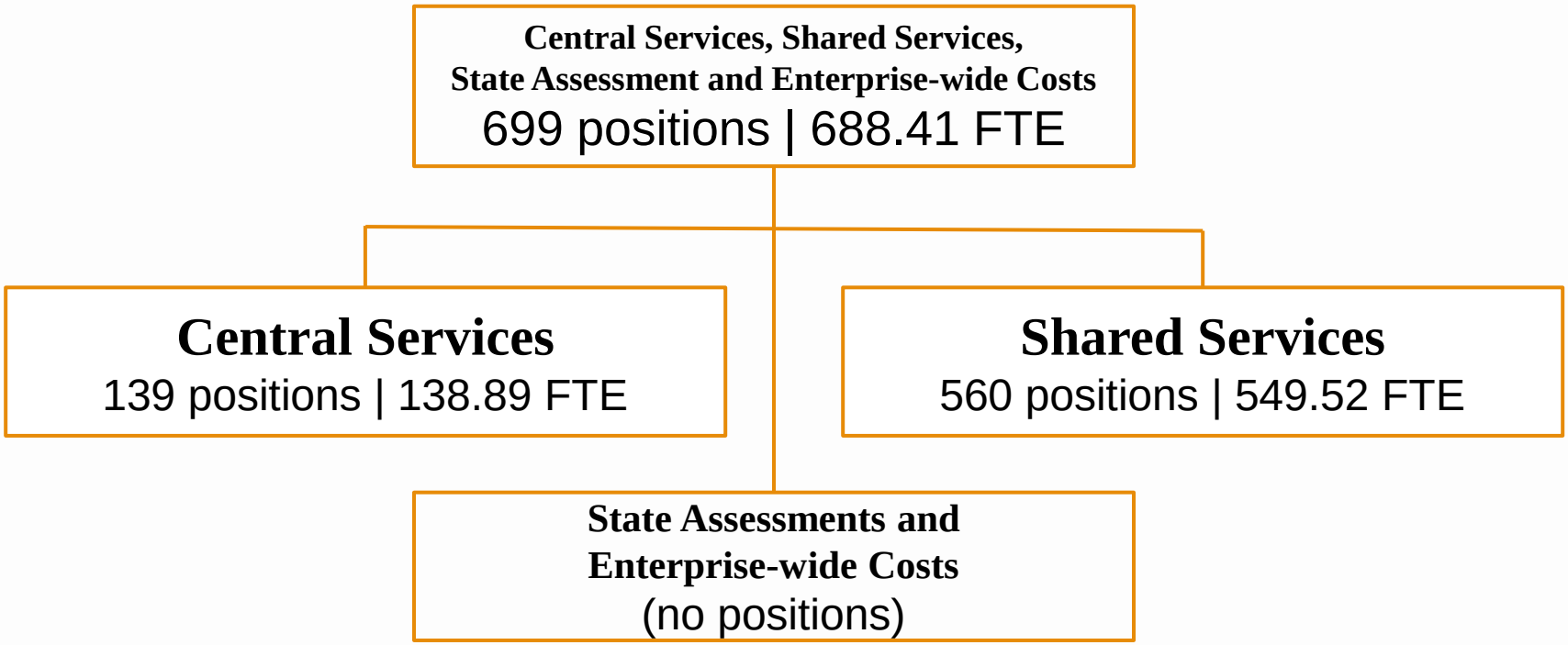
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(17,526,119)	-	-	-	-	-
Tsfr To Military Dept, Or	(2,000)	-	-	-	-	-
Tsfr To Consumer/Bus Svcs	(57,447,867)	-	-	-	-	-
Tsfr To Or Liquor Cntrl Comm	-	-	-	(528,000)	-	-
Total Other Funds	**$6,965,943,842**	**$7,633,663,102**	**$7,633,663,102**	**$8,274,555,236**	**-**	**-**
Federal Funds						
Federal Funds	11,611,525,817	12,682,062,080	12,702,062,080	14,077,549,530	-	-
Tsfr From OR Business Development	26,475	-	-	-	-	-
Tsfr From Environmental Quality	25,000	-	-	-	-	-
Tsfr To OR Business Development	(19,845,359)	(17,432,000)	(17,432,000)	(17,432,000)	-	-
Tsfr To Environmental Quality	(1,273,990)	(1,599,104)	(1,599,104)	(1,408,066)	-	-
Total Federal Funds	**$11,590,457,943**	**$12,663,030,976**	**$12,683,030,976**	**$14,058,709,464**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	-	-	219,180,694	-	-	-
Other Revenues	28,363,870	40,000,000	42,749,208	40,000,000	-	-
Total Nonlimited Other Funds	**$28,363,870**	**$40,000,000**	**$261,929,902**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	74,629,149	106,196,261	106,196,261	102,729,051	-	-
Total Nonlimited Federal Funds	**$74,629,149**	**$106,196,261**	**$106,196,261**	**$102,729,051**	**-**	**-**

2019-21

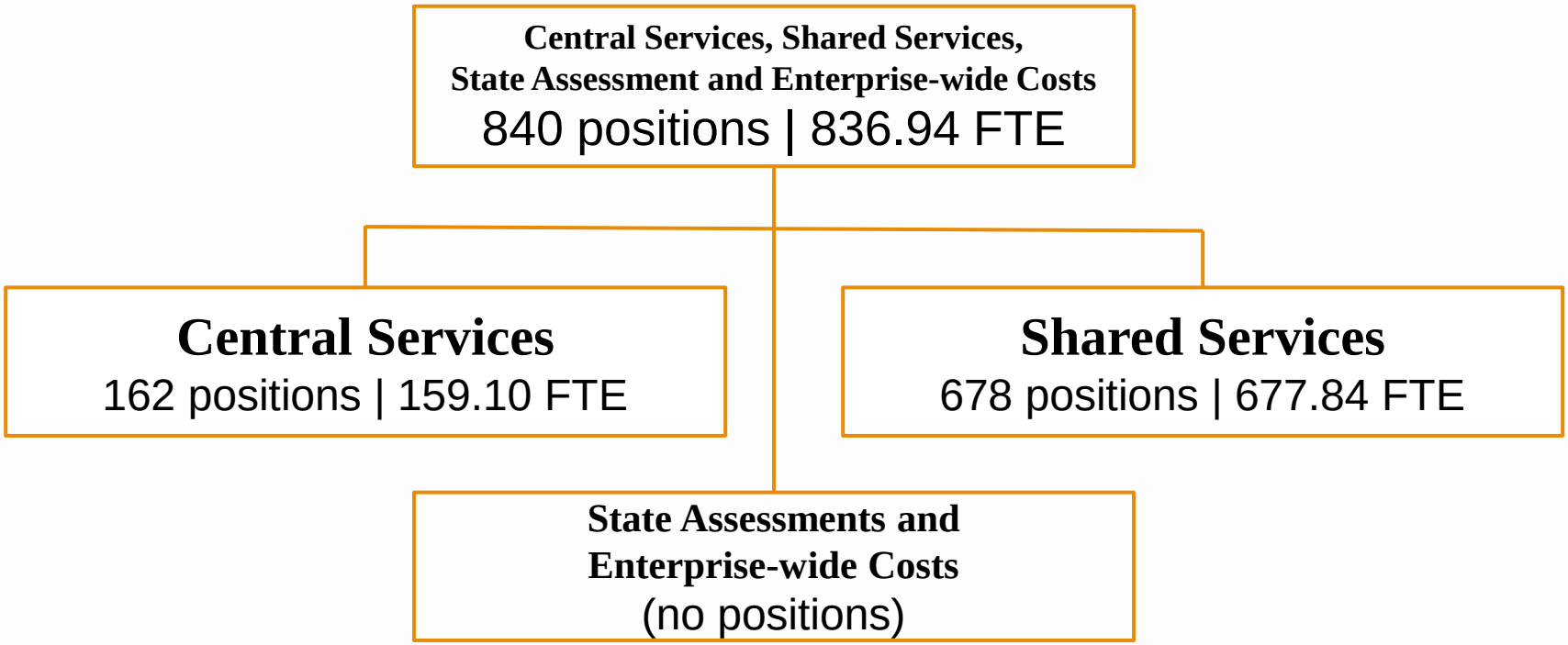
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

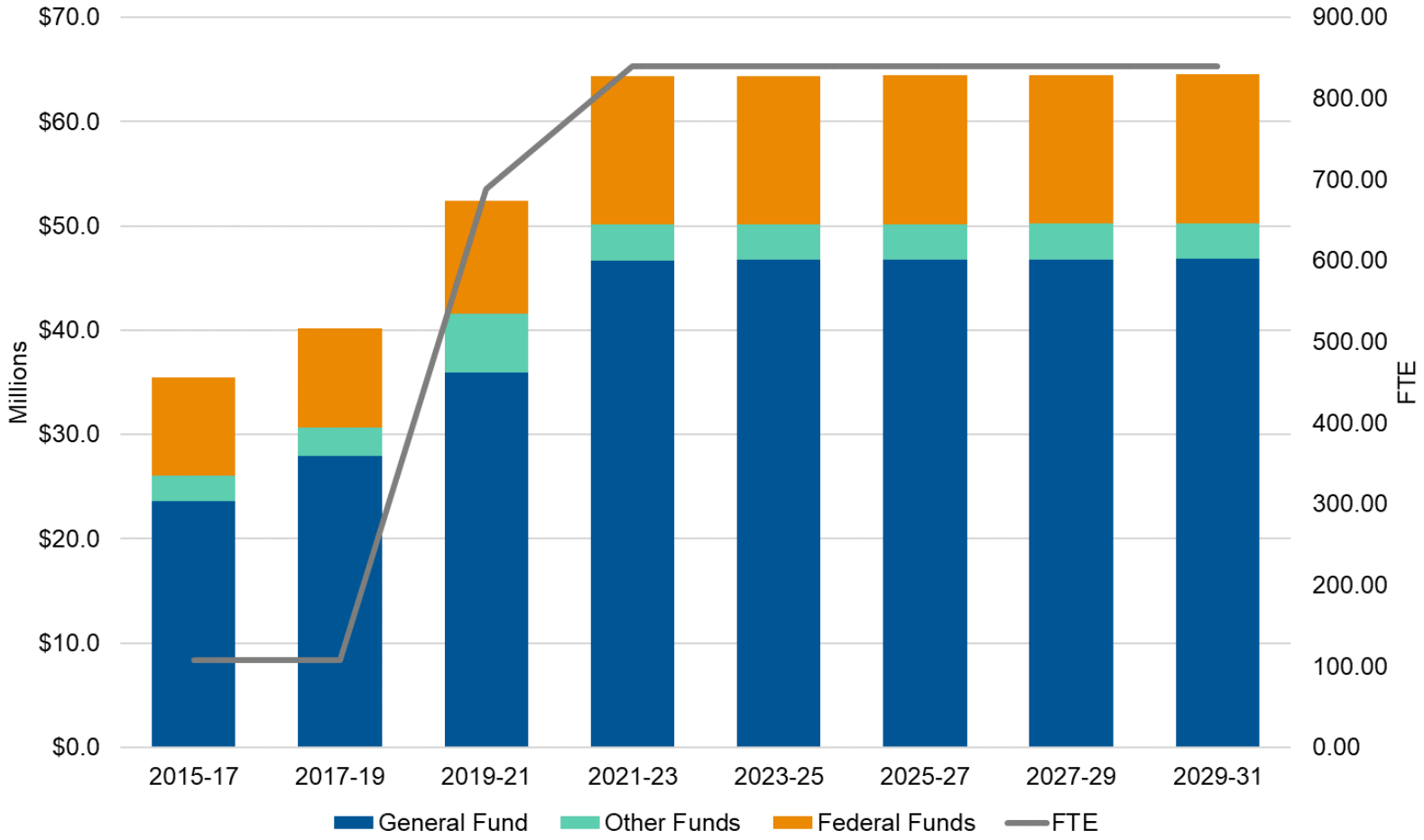


Oregon Health Authority

Oregon Health Authority: Central Services

Executive Summary

Program Contact: Janell Evans, Budget Director
503-945-5775



Executive Summary

Expenditures by fund type (in millions), positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$35.95	$5.62	$10.87	$52.44	139	138.89
Agency Request 2021-23	$46.68	$3.43	$14.21	$64.32	162	159.10
Difference	$10.73	-$2.19	$3.34	$11.88	23	20.21
Percent Change	30%	-39%	31%	23%	17%	15%

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

The Agency Request Budget of $64.3 million Total Funds for Central Services continues funding at the current service level for the 2021-23 biennium. The budget includes policy packages to invest in the Equity and Inclusion Division and support OHA's 10-year goal of eliminating health inequities in Oregon; create a Tribal Traditional Health Worker program; and create an Enterprise Risk Management unit.

Executive Summary

Program descriptions

The Director's Office is responsible for overall leadership, policy and development, and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, tribes, partners and stakeholders, 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 adopted a 10-year goal of eliminating health inequities by 2030. And, in order to achieve that goal, the agency has adopted the following definition of 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, 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.

OHA still has a clear direction to innovate, improve and transform the state health care system to meet three goals: noted below. However, OHA recognizes, now, more than ever, that the health equity framework has to be incorporated into all components of the work, committees, and action plans to move these three goals forward:

- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

Executive Summary

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

- Central Operations – Supports agency operations including public records requests, facility coordination, performance system management, and shared services coordination with the Department of Human Services.
- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for the Oregon Health Authority. The division includes three functional areas: budget, 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 Agency Request Budget, Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

While the Actuarial Services Unit and Office of Program Integrity are functionally within the Fiscal Division of Central Services, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **Equity and Inclusion Division** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy
- Diversity, Inclusion, Training, Compliance & Civil Rights
- Business Support and Administration

These units develop programs and initiatives relating to health equity policy and practice, including the social determinants of health and equity; universal access for people with disabilities, people with limited English proficiency, etc.; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive practices and services; and training

among other work and initiatives. The division engages community partners and stakeholders, and uses data, best practice research and practice-based evidence to carry out its work. The division's policy and program initiatives address contemporary and historical injustices experienced predominantly by racially, ethnically, culturally and linguistically diverse populations, including people with disabilities so that all people can reach their greatest health potential and well-being, and participate in a more robust and inclusive health delivery system. This division has also led the adoption of an anti-racism framework for the agency including anti-racism training, statewide community engagement with diverse communities for the agency's strategic plan and the development of OHA's 10-year goal to eliminate health inequities in Oregon.

The **External Relations Division** has three sub-divisions: Communications, Government Relations, and Member and Stakeholder Support which includes the Community Partner Outreach Program (CPOP), Ombuds Program, and Innovator Agents. Together, they 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.

- 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.
- 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 OHA legislative concepts to ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians.
- The Community Partner Outreach Program has built a one-of-a-kind network of Community Partner Organizations serving all Oregonians in every county 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 access the health care they need and address equity and health system barriers.
- The Ombuds Program advocates for Oregon Health Plan (OHP) member access to care and quality of care provided through OHP; uses learnings from individual member issues to elevate OHP member voice through the 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 15 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 in CCO 2.0 they elevate local work with CCOs in health equity, Tribe relationships, behavioral health, and emerging statewide priorities such as the COVID-19 response.

Program justification and link to long-term outcomes

OHA Central Services provide critical business support necessary to achieve the agency's mission: helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

Program performance

The Agency Operations Division's **Human Resources** activities include but aren't limited to the following (average yearly metrics):

- **6,549** applications for positions, each of which HR manually grades to determine minimum qualifications
- **1,056** hires
- **286** promotions and **24** transfers
- **58** HR investigations, **39** that required corrective action
- **106** manager fact findings, **95** that required corrective action
- **89** managers trained on the *Essentials of HR Management*
- **2,049** performance appraisals
- **136** classification reviews

Executive Summary

The Office of Human Resources serves as a business partner to its customers. Through this partnership HR provides proactive, comprehensive human resource services that support the agency in achieving its mission and goals. HR works closely with internal customers on workforce initiatives and strategies at the program and agency level. It promotes a healthy workplace culture of ongoing development and feedback to ensure the workforce has the needed skills to be successful and engaged. HR is committed to assisting the agency in moving toward the vision of a healthy Oregon.

Within the **Fiscal Division**, budget staff implement and monitor the Oregon Health Authority budget of more than $20 billion Total Funds and more than $2 billion in General Fund dollars. The Health Care Finance staff provided financial oversight of coordinated care organizations, which receive over $4.5 billion dollars annually in gross premiums.
In 2019, the **Equity and Inclusion Division**:

- Fully embedded health equity requirements into Coordinated Care Organization (CCO) contracts with accountability measures, including all policy recommendations from the Traditional Health Worker (THW) Commission.
- Partnered with Health Policy and Analytics to develop an incentivized health equity metric for CCOs to develop language access plans and collect and report language interpreter data.
- Designed with OIS a public facing registry for 715 Health Care Interpreters (HCI) who provide interpretation in over 40 languages throughout the state.
- Delivered HCI training in the Linn Benton area and in underserved rural regions.
- Approved 25 Cultural Competency Continuing Education trainings to serve 23 health care professional boards.
- Analyzed 120 Legislative bills with an equity, diversity and inclusion framework.
- Led the development of a new health equity definition with the Health Equity Committee which was adopted by the Oregon Health Policy Board (OHPB) for OHA and all OHPB committees.
- Led the development of a REAL D measure in the OHA Performance System and OHA Quarterly Performance Review.
- Convened and manage the REAL D Governance Committee to review REAL D workplans and compliance.
- Managed the registry for 3,533 certified Traditional Health Workers.
- Developed an Affirmative Action reporting dashboard in Tableau.
- Commissioned research by Coalition of Communities of Color on Behavioral Health in communities of color.

Executive Summary

- Commissioned research on health inequities including a participatory process with Chuukese and African American/Black communities.
- Co-led the Institutional Bias Subcommittee as one of five priorities for the State Health Improvement Plan.
- Led and conducted with the Community Partner Outreach Program, 24+ community engagement events for input into the OHA strategic plan.
- Presented at national conferences including the THW Conference (Sacramento) and for Princeton/Robert Wood Johnson (webinar), National Academy for State Health Policy (Chicago) and the National Governor's Association (Nashville).
- Evaluated Community Health Improvement Plans for all 16 CCOs.
- Led development, recruitment and finalization of members for the Director's agency-wide Diversity Leadership Team.

The External Relations Division, according to average annual metrics:

- Responds to more than 1,000 media requests per year.
- Issues more than 100 news releases per year.
- Produces a wide variety of publications, including messages from the OHA director and other communications, which are opened by more than 5,000 people per month.

Enabling legislation/program authorization

The Legislature created and authorized the Oregon Health Authority 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.

Funding streams

OHA 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.

Executive Summary

Significant proposed program changes from 2019-21

OHA proposes in policy package #402 that the Equity and Inclusion Division, in addition to rightsizing existing staff, grow its expertise in community engagement and outreach capacity. OHA has a unique opportunity and responsibility to engage and form more effective partnerships with communities to identify, analyze, research and address policy and systemic barriers to guide effective implementation of strategic priorities. Investing in continuous and meaningful community engagement is essential to build trust and relationships with communities that experience the greatest health inequities due to structural and institutionalized oppression and racism.

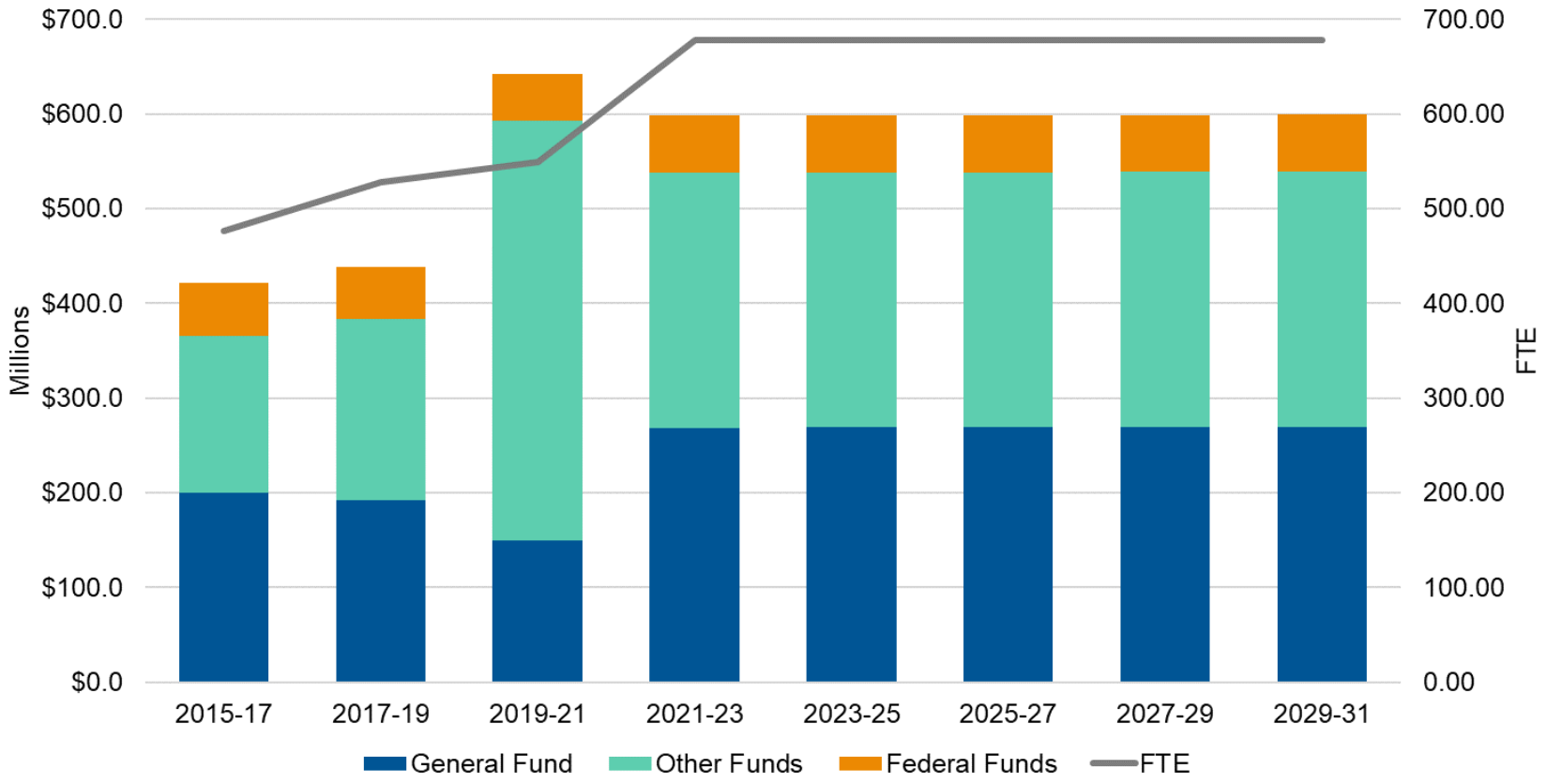
OHA also proposes creating and administering a Tribal Traditional Health Worker program in legislative concept #46 and its corresponding policy package #404. Situated in the Equity and Inclusion Division, the program would include partnering closely with Tribal Affairs, Health Systems Division Tribal Liaisons and the Tribal Health Programs and support the process to develop a curriculum, organize trainings, update the THW registry, assist in the application process and provide technical assistance for certification.

Additionally, OHA proposes creating an Enterprise Risk Management unit to oversee and manage OHA's portfolio of risks, including the infrastructure necessary to oversee and manage an ERM function across OHA. This work aligns with and compliments improvements in the functional alignment of work with the performance system, enhanced transparency, and building processes to improve OHA's culture of accountability.

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

Executive Summary

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



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

Executive Summary

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$213.52	$443.02	$49.14	$705.68	560	549.52
Agency Request 2021-23	$268.93	$269.27	$60.18	$598.38	678	677.84
Difference	$55.41	-$173.75	$11.04	-$107.30	118	128.32
Percent Change	26%	-39%	22%	-15%	21%	23%

Division overview

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

OHA Shared Services contains the Office of Information Services.

OHA state assessments and enterprise-wide costs (SA&EC) includes the budget for costs that affect the entire agency.

State government service charges, 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 – E-Government Program
- DAS – Enterprise Security Office
- DAS – Chief Human Resources Office
- DAS – Office of the State's Chief Information Officer
- Secretary of State Audits Division
- State Controllers Division
- Enterprise Goods and Services (EGS) – procurement
- Oregon State Library
- Chief Operating Office
- All others

Executive Summary

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 Technology Services (ETS), price list

Enterprise Technology 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

Telecom, price list and usage based

The telecommunications budget is no longer price-list based, as DAS elected to change to IBM as vendor for telecommunication services. The cost per headset budget and DAS financing charges for the new telecommunications system are budgeted here. Expenditures for work contracted to IBM for phone system adjustments is paid out of this budget as well.

Facilities

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

- Rent or lease workspace for staff (includes escalations and reconciliation costs).
- Lease building maintenance management (janitorial, repair and maintenance).

Executive Summary

- 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.

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 DHS 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 Investment Section provides schedules of debt service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section can refinance existing debt, which can reduce or delay debt obligations.

Executive Summary

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.

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

Funding request

The Agency Request Budget of $236.7 million Total Funds continues funding for the Office of Information Services for 2021-23 at current service level, plus policy packages. The policy packages for Improving Data Integrity and Compliance, Statewide CIE, Critical Systems, Modernization of Financial Systems, Integrated Eligibility Maintenance & Operations (M&O), Provider Time Capture M&O, Risk Audit Remediation, Remote Access, Increase IT Project Capacity, IE Modernization, and Compass Modernization were also included in the Agency Request Budget. This dollar figure also includes the State Assessment and Enterprise-wide Cost budget for 2021-23 operations.

Program descriptions

Office of Information Services (OIS) is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 162 local offices, Oregon State Hospital locations, and the public health laboratory.

Executive Summary

OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS 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 DHS and OHA systems. Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, seven days a week.

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, as the over-arching Security & Privacy functions moved to DAS in the 2017-19 biennium.

Program justification and link to long-term outcomes

OHA Shared Services provides critical business supports necessary for OHA programs to achieve the agency's mission.

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

Executive Summary

Control over major costs. OHA centrally manages many major costs. Some, such as many DAS charges, are essentially fixed to the agency. Others, such as facility rents, are managed centrally to control the costs. OHA Shared Services supports both DHS 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, DHS and OHA agreed to maintain many administrative functions as shared services to minimize costs, avoid duplication of effort, maintain centers of excellence, and preserve standards that help the agencies work together.

DHS 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.
- Managed staff within the shared services to deliver services in a rational way.

Begun 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.

Executive Summary

The billing allocation module first allocates Shared Services costs to the two agencies. The billing module then allocates the costs to customers within each agency. The grant allocation module allocates those costs to their respective state and federal funding sources.

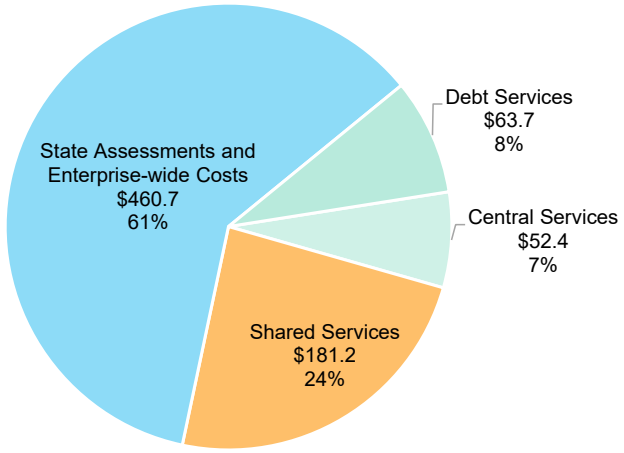
Both modules allocate aggregated costs monthly as outlined in the federally approved plan.

Significant proposed program changes from 2019-21

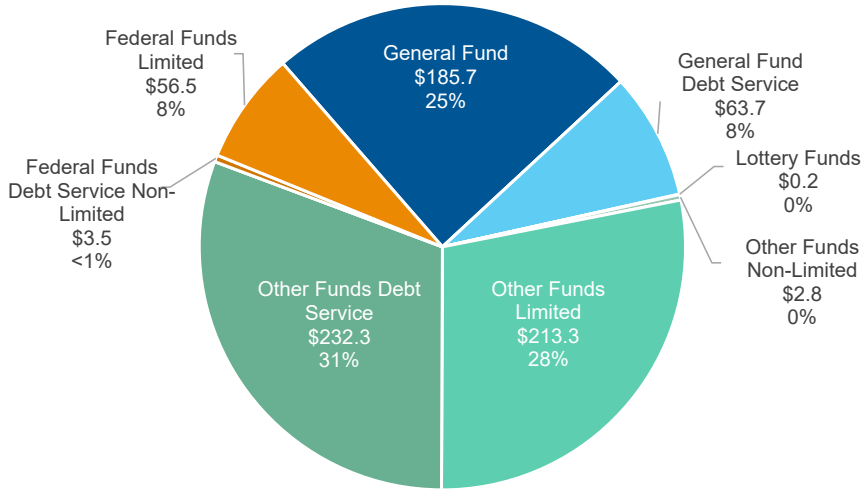
Only the investment into the above-mentioned Policy Packages as investments to the infrastructure.

Oregon Health Authority
2019-21 Legislatively Approved Budget

Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
$758.1 million Total Funds

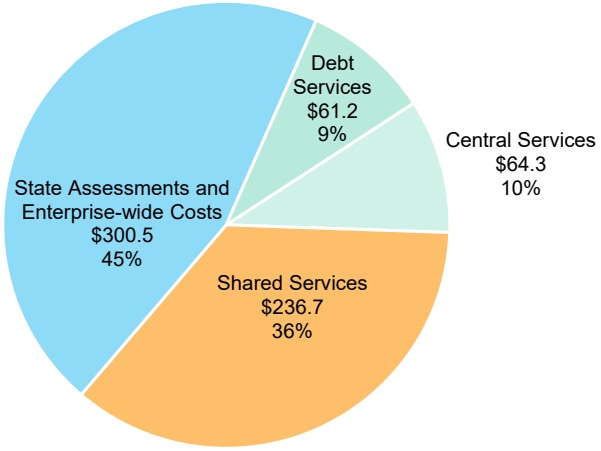


Central & Shared Services, State Assessments & Enterprise-Wide Costs by Fund Type
$758.1 million Total Funds

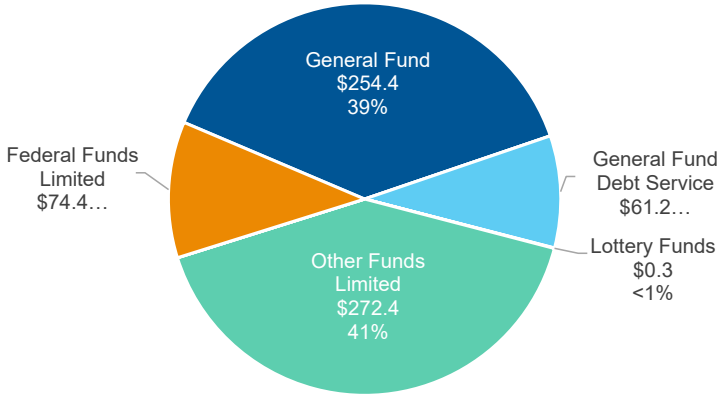


Oregon Health Authority
2021-23 Agency Request Budget

Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
$758.1 million Total Funds



Central & Shared Services, State Assessments and Enterprise-Wide Costs by Fund Type
$758.1 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	1,241,311	-	-	-	-	-	1,241,311
Personal Income Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	1,675,555	-	-	-	1,675,555
Federal Funds	-	-	-	202,443	-	-	202,443
Total Revenues	**$1,241,311**	**-**	**$1,675,555**	**$202,443**	**-**	**-**	**$3,119,309**
Personal Services							
Temporary Appointments	26,028	-	45,347	3,907	-	-	75,282
Overtime Payments	357	-	4,007	58	-	-	4,422
Shift Differential	2,624	-	9,321	426	-	-	12,371
All Other Differential	9,874	-	44,935	30,406	-	-	85,215
Public Employees' Retire Cont	2,202	-	9,980	5,291	-	-	17,473
Pension Obligation Bond	403,419	-	1,026,102	74,551	-	-	1,504,072
Social Security Taxes	2,975	-	7,927	2,662	-	-	13,564
Unemployment Assessments	88,514	-	9,054	15,963	-	-	113,531
Mass Transit Tax	305,667	-	140,901	-	-	-	446,568
Vacancy Savings	399,651	-	377,981	69,179	-	-	846,811
Total Personal Services	**$1,241,311**	**-**	**$1,675,555**	**$202,443**	**-**	**-**	**$3,119,309**
Total Expenditures							
Total Expenditures	1,241,311	-	1,675,555	202,443	-	-	3,119,309
Total Expenditures	**$1,241,311**	**-**	**$1,675,555**	**$202,443**	**-**	**-**	**$3,119,309**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
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							
Other Revenues	-	-	156,067	-	-	-	156,067
Total Revenues	**-**	**-**	**$156,067**	**-**	**-**	**-**	**$156,067**
Services & Supplies							
Instate Travel	-	-	15,582	-	-	-	15,582
Employee Training	-	-	11,546	-	-	-	11,546
Office Expenses	-	-	29,642	-	-	-	29,642
Telecommunications	-	-	9,689	-	-	-	9,689
Other Services and Supplies	-	-	2,691	-	-	-	2,691
Total Services & Supplies	**-**	**-**	**$69,150**	**-**	**-**	**-**	**$69,150**
Special Payments							
Other Special Payments	-	-	86,917	-	-	-	86,917
Total Special Payments	**-**	**-**	**$86,917**	**-**	**-**	**-**	**$86,917**
Total Expenditures							
Total Expenditures	-	-	156,067	-	-	-	156,067
Total Expenditures	**-**	**-**	**$156,067**	**-**	**-**	**-**	**$156,067**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA Central & 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	-	-	(2,444,069)	-	-	-	(2,444,069)
Total Revenues	**-**	**-**	**($2,444,069)**	**-**	**-**	**-**	**($2,444,069)**
Personal Services							
All Other Differential	-	-	(1,444,533)	-	-	-	(1,444,533)
Public Employees' Retire Cont	-	-	(247,449)	-	-	-	(247,449)
Social Security Taxes	-	-	(110,507)	-	-	-	(110,507)
Total Personal Services	**-**	**-**	**($1,802,489)**	**-**	**-**	**-**	**($1,802,489)**
Services & Supplies							
Instate Travel	-	-	(43,336)	-	-	-	(43,336)
Employee Training	-	-	(32,100)	-	-	-	(32,100)
Office Expenses	-	-	(82,436)	-	-	-	(82,436)
Telecommunications	-	-	(26,960)	-	-	-	(26,960)
Other Services and Supplies	-	-	(7,492)	-	-	-	(7,492)
Expendable Prop 250 - 5000	-	-	(12,380)	-	-	-	(12,380)
Total Services & Supplies	**-**	**-**	**($204,704)**	**-**	**-**	**-**	**($204,704)**
Special Payments							
Other Special Payments	-	-	(436,876)	-	-	-	(436,876)
Total Special Payments	**-**	**-**	**($436,876)**	**-**	**-**	**-**	**($436,876)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(2,444,069)	-	-	-	(2,444,069)
Total Expenditures	**-**	**-**	**($2,444,069)**	**-**	**-**	**-**	**($2,444,069)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,393,703	-	-	-	-	-	35,393,703
Other Revenues	-	-	4,070,306	-	-	-	4,070,306
Federal Funds	-	-	-	5,830,585	-	-	5,830,585
Tsfr From Administrative Svcs	-	10,457	-	-	-	-	10,457
Total Revenues	**$35,393,703**	**$10,457**	**$4,070,306**	**$5,830,585**	**-**	**-**	**$45,305,051**
Services & Supplies							
Instate Travel	3,574	-	48,066	1,665	-	-	53,305
Out of State Travel	95	-	4,383	13	-	-	4,491
Employee Training	1,533	-	32,010	447	-	-	33,990
Office Expenses	32,236	-	45,230	11,287	-	-	88,753
Telecommunications	188,289	1,406	63,162	63,248	-	-	316,105
State Gov. Service Charges	30,210,103	-	1,376,674	4,039,596	-	-	35,626,373
Data Processing	432,911	-	913,402	106,764	-	-	1,453,077
Publicity and Publications	386	-	502	68	-	-	956
Professional Services	425,684	-	122,670	146,832	-	-	695,186
IT Professional Services	197	-	398,170	42,606	-	-	440,973
Attorney General	124,939	-	13,228	19,869	-	-	158,036
Employee Recruitment and Develop	20,806	-	1,821	3,382	-	-	26,009
Dues and Subscriptions	1,880	-	54,771	527	-	-	57,178
Facilities Rental and Taxes	556,119	-	192,173	316,058	-	-	1,064,350
Fuels and Utilities	8,246	-	2,724	2,760	-	-	13,730
Facilities Maintenance	9,006	-	4,532	2,293	-	-	15,831
Food and Kitchen Supplies	14	-	1	2	-	-	17
Medical Services and Supplies	5	-	-	1	-	-	6

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							
Other Care of Residents and Patients	297	-	-	-	-	-	297
Agency Program Related S and S	1,497	-	6,314	753	-	-	8,564
Intra-agency Charges	63	-	-	-	-	-	63
Other Services and Supplies	116,887	-	9,682	17,419	-	-	143,988
Expendable Prop 250 - 5000	58,772	-	32,484	40,921	-	-	132,177
IT Expendable Property	14,217	-	258,299	27,389	-	-	299,905
Total Services & Supplies	**$32,207,756**	**$1,406**	**$3,580,298**	**$4,843,900**	**-**	**-**	**$40,633,360**
Special Payments							
Dist to Non-Gov Units	5,160	-	452	839	-	-	6,451
Other Special Payments	3,180,787	9,051	489,556	985,846	-	-	4,665,240
Total Special Payments	**$3,185,947**	**$9,051**	**$490,008**	**$986,685**	**-**	**-**	**$4,671,691**
Total Expenditures							
Total Expenditures	35,393,703	10,457	4,070,306	5,830,585	-	-	45,305,051
Total Expenditures	**$35,393,703**	**$10,457**	**$4,070,306**	**$5,830,585**	**-**	**-**	**$45,305,051**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,320,295	-	-	-	-	-	1,320,295
Other Revenues	-	-	25,002	-	-	-	25,002
Federal Funds	-	-	-	183,815	-	-	183,815
Total Revenues	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
Services & Supplies							
Office Expenses	16,025	-	15,796	24,304	-	-	56,125
Other Services and Supplies	1,304,270	-	9,206	159,511	-	-	1,472,987
Total Services & Supplies	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
Total Expenditures							
Total Expenditures	1,320,295	-	25,002	183,815	-	-	1,529,112
Total Expenditures	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
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	7,280,666	-	-	-	-	-	7,280,666
Other Revenues	-	-	1,024,686	-	-	-	1,024,686
Federal Funds	-	-	-	2,244,802	-	-	2,244,802
Total Revenues	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
Special Payments							
Other Special Payments	7,280,666	-	1,024,686	2,244,802	-	-	10,550,154
Total Special Payments	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
Total Expenditures							
Total Expenditures	7,280,666	-	1,024,686	2,244,802	-	-	10,550,154
Total Expenditures	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
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	1,183,627	-	-	-	-	-	1,183,627
Other Revenues	-	-	465,335	-	-	-	465,335
Federal Funds	-	-	-	537,483	-	-	537,483
Total Revenues	**$1,183,627**	**-**	**$465,335**	**$537,483**	**-**	**-**	**$2,186,445**
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	35,453	-	11,976	-	-	-	47,429
Total Personal Services	**$35,453**	**-**	**$11,976**	**-**	**-**	**-**	**$47,429**
Services & Supplies							
Instate Travel	24,686	-	3,852	11,672	-	-	40,210
Out of State Travel	-	-	-	-	-	-	-
Employee Training	3,500	-	-	-	-	-	3,500
Office Expenses	(43,499)	-	(7,448)	4,396	-	-	(46,551)
Telecommunications	29,009	-	11,148	13,840	-	-	53,997
Data Processing	(29,903)	-	20,443	(11,829)	-	-	(21,289)
Publicity and Publications	(1,118)	-	(89)	(163)	-	-	(1,370)
Professional Services	519,084	-	127,676	1,061,170	-	-	1,707,930
IT Professional Services	(3,645)	-	-	(790,082)	-	-	(793,727)
Attorney General	(21)	-	(97)	(91)	-	-	(209)
Employee Recruitment and Develop	(30)	-	-	(30)	-	-	(60)

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
Services & Supplies							
Dues and Subscriptions	(1,030)	-	3,900	-	-	-	2,870
Facilities Rental and Taxes	580,147	-	231,990	277,250	-	-	1,089,387
Fuels and Utilities	(1,304)	-	-	(675)	-	-	(1,979)
Facilities Maintenance	(2,093)	-	-	(1,033)	-	-	(3,126)
Food and Kitchen Supplies	(332)	-	(29)	(54)	-	-	(415)
Medical Services and Supplies	(131)	-	(11)	(21)	-	-	(163)
Other Care of Residents and Patients	(7,196)	-	-	-	-	-	(7,196)
Agency Program Related S and S	(831)	-	(3)	(644)	-	-	(1,478)
Intra-agency Charges	(1,518)	-	-	-	-	-	(1,518)
Other Services and Supplies	(1,719)	-	(174)	(54)	-	-	(1,947)
Expendable Prop 250 - 5000	(57,371)	-	(8,662)	(90,993)	-	-	(157,026)
IT Expendable Property	114,371	-	43,799	51,671	-	-	209,841
Total Services & Supplies	**$1,119,056**	**-**	**$426,295**	**$524,330**	**-**	**-**	**$2,069,681**
Special Payments							
Other Special Payments	29,118	-	27,064	13,153	-	-	69,335
Total Special Payments	**$29,118**	**-**	**$27,064**	**$13,153**	**-**	**-**	**$69,335**
Total Expenditures							
Total Expenditures	1,183,627	-	465,335	537,483	-	-	2,186,445
Total Expenditures	**$1,183,627**	**-**	**$465,335**	**$537,483**	**-**	**-**	**$2,186,445**

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

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	1,892,993	-	-	-	-	-	1,892,993
Other Revenues	-	-	3,785,884	-	-	-	3,785,884
Federal Funds	-	-	-	1,892,884	-	-	1,892,884
Total Revenues	**$1,892,993**	**-**	**$3,785,884**	**$1,892,884**	**-**	**-**	**$7,571,761**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,196,936	-	-	-	2,196,936
Empl. Rel. Bd. Assessments	-	-	696	-	-	-	696
Public Employees' Retire Cont	-	-	376,334	-	-	-	376,334
Social Security Taxes	-	-	168,063	-	-	-	168,063
Worker's Comp. Assess. (WCD)	-	-	552	-	-	-	552
Flexible Benefits	-	-	458,784	-	-	-	458,784
Total Personal Services	**-**	**-**	**$3,201,365**	**-**	**-**	**-**	**$3,201,365**
Services & Supplies							
Instate Travel	-	-	37,392	-	-	-	37,392
Employee Training	-	-	89,571	-	-	-	89,571
Office Expenses	-	-	71,148	-	-	-	71,148
Telecommunications	-	-	23,268	-	-	-	23,268
Food and Kitchen Supplies	-	-	348,920	-	-	-	348,920
Other Services and Supplies	174,486	-	6,468	174,426	-	-	355,380
Expendable Prop 250 - 5000	-	-	7,752	-	-	-	7,752
Total Services & Supplies	**$174,486**	**-**	**$584,519**	**$174,426**	**-**	**-**	**$933,431**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

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
Special Payments							
Other Special Payments	1,718,507	-	-	1,718,458	-	-	3,436,965
Total Special Payments	**$1,718,507**	**-**	**-**	**$1,718,458**	**-**	**-**	**$3,436,965**
Total Expenditures							
Total Expenditures	1,892,993	-	3,785,884	1,892,884	-	-	7,571,761
Total Expenditures	**$1,892,993**	**-**	**$3,785,884**	**$1,892,884**	**-**	**-**	**$7,571,761**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							12.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	-	-	517,533	-	-	-	517,533
Total Revenues	**-**	**-**	**$517,533**	**-**	**-**	**-**	**$517,533**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	288,618	-	-	-	288,618
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	49,440	-	-	-	49,440
Social Security Taxes	-	-	22,079	-	-	-	22,079
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	70,092	-	-	-	70,092
Total Personal Services	**-**	**-**	**$430,419**	**-**	**-**	**-**	**$430,419**
Services & Supplies							
Instate Travel	-	-	5,712	-	-	-	5,712
Employee Training	-	-	9,847	-	-	-	9,847
Office Expenses	-	-	10,870	-	-	-	10,870
Telecommunications	-	-	3,554	-	-	-	3,554
Food and Kitchen Supplies	-	-	54,851	-	-	-	54,851
Other Services and Supplies	-	-	988	-	-	-	988
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**-**	**-**	**$87,114**	**-**	**-**	**-**	**$87,114**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	-	-	517,533	-	-	-	517,533
Total Expenditures	**-**	**-**	**$517,533**	**-**	**-**	**-**	**$517,533**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Critical Systems

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	2,625,464	-	-	-	-	-	2,625,464
Other Revenues	-	-	7,939,795	-	-	-	7,939,795
Federal Funds	-	-	-	810,138	-	-	810,138
Total Revenues	**$2,625,464**	**-**	**$7,939,795**	**$810,138**	**-**	**-**	**$11,375,397**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,804,912	-	-	-	3,804,912
Empl. Rel. Bd. Assessments	-	-	1,102	-	-	-	1,102
Public Employees' Retire Cont	-	-	651,782	-	-	-	651,782
Social Security Taxes	-	-	291,072	-	-	-	291,072
Worker's Comp. Assess. (WCD)	-	-	874	-	-	-	874
Flexible Benefits	-	-	726,408	-	-	-	726,408
Total Personal Services	**-**	**-**	**$5,476,150**	**-**	**-**	**-**	**$5,476,150**
Services & Supplies							
Instate Travel	-	-	59,204	-	-	-	59,204
Employee Training	-	-	150,758	-	-	-	150,758
Office Expenses	-	-	112,651	-	-	-	112,651
Telecommunications	-	-	36,841	-	-	-	36,841
IT Professional Services	-	-	1,630,000	-	-	-	1,630,000
Food and Kitchen Supplies	380,842	-	62,135	111,448	-	-	554,425
Other Services and Supplies	-	-	10,241	-	-	-	10,241

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Critical Systems

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	-	-	12,274	-	-	-	12,274
Total Services & Supplies	**$380,842**	**-**	**$2,074,104**	**$111,448**	**-**	**-**	**$2,566,394**
Special Payments							
Other Special Payments	2,244,622	-	389,541	698,690	-	-	3,332,853
Total Special Payments	**$2,244,622**	**-**	**$389,541**	**$698,690**	**-**	**-**	**$3,332,853**
Total Expenditures							
Total Expenditures	2,625,464	-	7,939,795	810,138	-	-	11,375,397
Total Expenditures	**$2,625,464**	**-**	**$7,939,795**	**$810,138**	**-**	**-**	**$11,375,397**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							19.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	1,185,519	-	-	-	-	-	1,185,519
Other Revenues	-	-	1,853,236	-	-	-	1,853,236
Federal Funds	-	-	-	291,786	-	-	291,786
Total Revenues	**$1,185,519**	**-**	**$1,853,236**	**$291,786**	**-**	**-**	**$3,330,541**
Personal Services							
Class/Unclass Sal. and Per Diem	242,093	-	410,967	39,340	-	-	692,400
Empl. Rel. Bd. Assessments	92	-	124	16	-	-	232
Public Employees' Retire Cont	41,471	-	70,399	6,739	-	-	118,609
Social Security Taxes	18,520	-	31,439	3,010	-	-	52,969
Worker's Comp. Assess. (WCD)	74	-	98	12	-	-	184
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	61,172	-	81,816	9,940	-	-	152,928
Total Personal Services	**$363,422**	**-**	**$594,843**	**$59,057**	**-**	**-**	**$1,017,322**
Services & Supplies							
Instate Travel	4,986	-	6,668	810	-	-	12,464
Employee Training	1,372	-	15,964	222	-	-	17,558
Office Expenses	9,486	-	12,688	1,542	-	-	23,716
Telecommunications	3,102	-	4,150	504	-	-	7,756
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	1,090,000	-	-	-	1,090,000
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	86,605	-	10,458	19,004	-	-	116,067

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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							
Other Services and Supplies	862	-	1,154	140	-	-	2,156
Expendable Prop 250 - 5000	1,034	-	1,382	168	-	-	2,584
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$107,447**	**-**	**$1,142,464**	**$22,390**	**-**	**-**	**$1,272,301**
Special Payments							
Other Special Payments	714,650	-	115,929	210,339	-	-	1,040,918
Total Special Payments	**$714,650**	**-**	**$115,929**	**$210,339**	**-**	**-**	**$1,040,918**
Total Expenditures							
Total Expenditures	1,185,519	-	1,853,236	291,786	-	-	3,330,541
Total Expenditures	**$1,185,519**	**-**	**$1,853,236**	**$291,786**	**-**	**-**	**$3,330,541**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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 FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - Integrated Eligibility

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	352,609	-	-	-	-	-	352,609
Other Revenues	-	-	11,072,142	-	-	-	11,072,142
Federal Funds	-	-	-	229,480	-	-	229,480
Total Revenues	**$352,609**	**-**	**$11,072,142**	**$229,480**	**-**	**-**	**$11,654,231**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	6,089,760	-	-	-	6,089,760
Empl. Rel. Bd. Assessments	-	-	2,262	-	-	-	2,262
Public Employees' Retire Cont	-	-	1,043,174	-	-	-	1,043,174
Social Security Taxes	-	-	465,863	-	-	-	465,863
Worker's Comp. Assess. (WCD)	-	-	1,794	-	-	-	1,794
Flexible Benefits	-	-	1,491,048	-	-	-	1,491,048
Total Personal Services	**-**	**-**	**$9,093,901**	**-**	**-**	**-**	**$9,093,901**
Services & Supplies							
Instate Travel	-	-	121,524	-	-	-	121,524
Employee Training	-	-	264,534	-	-	-	264,534
Office Expenses	-	-	231,231	-	-	-	231,231
Telecommunications	8,227	-	79,918	17,968	-	-	106,113
Data Processing	69,679	-	54,348	68,039	-	-	192,066
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	274,703	-	52,807	143,473	-	-	470,983
Food and Kitchen Supplies	-	-	1,101,144	-	-	-	1,101,144
Medical Services and Supplies	-	-	26,520	-	-	-	26,520

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - Integrated Eligibility

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							
Other Services and Supplies	-	-	21,021	-	-	-	21,021
Expendable Prop 250 - 5000	-	-	25,194	-	-	-	25,194
Total Services & Supplies	**$352,609**	**-**	**$1,978,241**	**$229,480**	**-**	**-**	**$2,560,330**
Total Expenditures							
Total Expenditures	352,609	-	11,072,142	229,480	-	-	11,654,231
Total Expenditures	**$352,609**	**-**	**$11,072,142**	**$229,480**	**-**	**-**	**$11,654,231**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							39
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**39**
Total FTE							
Total FTE							39.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture M&O

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	58,615	-	-	-	-	-	58,615
Other Revenues	-	-	824,214	-	-	-	824,214
Federal Funds	-	-	-	18,246	-	-	18,246
Total Revenues	**$58,615**	**-**	**$824,214**	**$18,246**	**-**	**-**	**$901,075**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	516,408	-	-	-	516,408
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	88,461	-	-	-	88,461
Social Security Taxes	-	-	39,505	-	-	-	39,505
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	114,696	-	-	-	114,696
Total Personal Services	**-**	**-**	**$759,382**	**-**	**-**	**-**	**$759,382**
Services & Supplies							
Instate Travel	-	-	9,348	-	-	-	9,348
Employee Training	-	-	18,155	-	-	-	18,155
Office Expenses	-	-	17,787	-	-	-	17,787
Telecommunications	-	-	5,817	-	-	-	5,817
Food and Kitchen Supplies	58,615	-	10,170	18,246	-	-	87,031
Other Services and Supplies	-	-	1,617	-	-	-	1,617
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**$58,615**	**-**	**$64,832**	**$18,246**	**-**	**-**	**$141,693**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture M&O

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	58,615	-	824,214	18,246	-	-	901,075
Total Expenditures	**$58,615**	**-**	**$824,214**	**$18,246**	**-**	**-**	**$901,075**
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 | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 208 - Centralized Abuse Management O&M | **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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 208 - Centralized Abuse Management O&M

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 209 - CJIS Security

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	250,337	-	-	-	-	-	250,337
Other Revenues	-	-	38,513	-	-	-	38,513
Federal Funds	-	-	-	96,284	-	-	96,284
Total Revenues	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Special Payments							
Other Special Payments	250,337	-	38,513	96,284	-	-	385,134
Total Special Payments	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Total Expenditures							
Total Expenditures	250,337	-	38,513	96,284	-	-	385,134
Total Expenditures	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Risk Audit Remediation

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	821,390	-	-	-	-	-	821,390
Other Revenues	-	-	2,611,786	-	-	-	2,611,786
Federal Funds	-	-	-	253,938	-	-	253,938
Total Revenues	**$821,390**	**-**	**$2,611,786**	**$253,938**	**-**	**-**	**$3,687,114**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	930,744	-	-	-	930,744
Empl. Rel. Bd. Assessments	-	-	232	-	-	-	232
Public Employees' Retire Cont	-	-	159,438	-	-	-	159,438
Social Security Taxes	-	-	71,201	-	-	-	71,201
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	152,928	-	-	-	152,928
Total Personal Services	**-**	**-**	**$1,314,727**	**-**	**-**	**-**	**$1,314,727**
Services & Supplies							
Instate Travel	-	-	12,464	-	-	-	12,464
Employee Training	-	-	31,805	-	-	-	31,805
Office Expenses	-	-	23,716	-	-	-	23,716
Telecommunications	-	-	7,756	-	-	-	7,756
IT Professional Services	-	-	1,075,000	-	-	-	1,075,000
Food and Kitchen Supplies	80,957	-	13,079	23,462	-	-	117,498
Other Services and Supplies	-	-	2,156	-	-	-	2,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Risk Audit Remediation

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	-	-	2,584	-	-	-	2,584
Total Services & Supplies	**$80,957**	**-**	**$1,168,560**	**$23,462**	**-**	**-**	**$1,272,979**
Special Payments							
Other Special Payments	740,433	-	128,499	230,476	-	-	1,099,408
Total Special Payments	**$740,433**	**-**	**$128,499**	**$230,476**	**-**	**-**	**$1,099,408**
Total Expenditures							
Total Expenditures	821,390	-	2,611,786	253,938	-	-	3,687,114
Total Expenditures	**$821,390**	**-**	**$2,611,786**	**$253,938**	**-**	**-**	**$3,687,114**
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: 211 - Remote 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	3,705,709	-	-	-	-	-	3,705,709
Other Revenues	-	-	5,628,956	-	-	-	5,628,956
Federal Funds	-	-	-	1,691,712	-	-	1,691,712
Total Revenues	**$3,705,709**	**-**	**$5,628,956**	**$1,691,712**	**-**	**-**	**$11,026,377**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,067,800	-	-	-	3,067,800
Empl. Rel. Bd. Assessments	-	-	1,160	-	-	-	1,160
Public Employees' Retire Cont	-	-	525,513	-	-	-	525,513
Social Security Taxes	-	-	234,685	-	-	-	234,685
Worker's Comp. Assess. (WCD)	-	-	920	-	-	-	920
Flexible Benefits	-	-	764,640	-	-	-	764,640
Total Personal Services	**-**	**-**	**$4,594,718**	**-**	**-**	**-**	**$4,594,718**
Services & Supplies							
Instate Travel	-	-	62,320	-	-	-	62,320
Employee Training	-	-	136,108	-	-	-	136,108
Office Expenses	-	-	118,580	-	-	-	118,580
Telecommunications	-	-	38,780	-	-	-	38,780
IT Professional Services	-	-	250,000	-	-	-	250,000
Food and Kitchen Supplies	395,260	-	65,404	117,309	-	-	577,973
Other Services and Supplies	-	-	10,780	-	-	-	10,780

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 211 - Remote 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							
Expendable Prop 250 - 5000	-	-	12,920	-	-	-	12,920
Total Services & Supplies	**$395,260**	**-**	**$694,892**	**$117,309**	**-**	**-**	**$1,207,461**
Special Payments							
Other Special Payments	3,310,449	-	339,346	1,574,403	-	-	5,224,198
Total Special Payments	**$3,310,449**	**-**	**$339,346**	**$1,574,403**	**-**	**-**	**$5,224,198**
Total Expenditures							
Total Expenditures	3,705,709	-	5,628,956	1,691,712	-	-	11,026,377
Total Expenditures	**$3,705,709**	**-**	**$5,628,956**	**$1,691,712**	**-**	**-**	**$11,026,377**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 212 - Increase IT Project 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
Revenues							
General Fund Appropriation	2,042,779	-	-	-	-	-	2,042,779
Other Revenues	-	-	5,903,024	-	-	-	5,903,024
Federal Funds	-	-	-	629,487	-	-	629,487
Total Revenues	**$2,042,779**	**-**	**$5,903,024**	**$629,487**	**-**	**-**	**$8,575,290**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,416,088	-	-	-	3,416,088
Empl. Rel. Bd. Assessments	-	-	1,102	-	-	-	1,102
Public Employees' Retire Cont	-	-	585,175	-	-	-	585,175
Social Security Taxes	-	-	261,327	-	-	-	261,327
Worker's Comp. Assess. (WCD)	-	-	874	-	-	-	874
Flexible Benefits	-	-	726,408	-	-	-	726,408
Total Personal Services	**-**	**-**	**$4,990,974**	**-**	**-**	**-**	**$4,990,974**
Services & Supplies							
Instate Travel	-	-	59,204	-	-	-	59,204
Employee Training	-	-	117,080	-	-	-	117,080
Office Expenses	-	-	112,651	-	-	-	112,651
Telecommunications	-	-	36,841	-	-	-	36,841
IT Professional Services	-	-	212,800	-	-	-	212,800
Food and Kitchen Supplies	378,505	-	62,133	111,444	-	-	552,082
Other Services and Supplies	-	-	10,241	-	-	-	10,241

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 212 - Increase IT Project 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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	12,274	-	-	-	12,274
Total Services & Supplies	**$378,505**	**-**	**$623,224**	**$111,444**	**-**	**-**	**$1,113,173**
Special Payments							
Other Special Payments	1,664,274	-	288,826	518,043	-	-	2,471,143
Total Special Payments	**$1,664,274**	**-**	**$288,826**	**$518,043**	**-**	**-**	**$2,471,143**
Total Expenditures							
Total Expenditures	2,042,779	-	5,903,024	629,487	-	-	8,575,290
Total Expenditures	**$2,042,779**	**-**	**$5,903,024**	**$629,487**	**-**	**-**	**$8,575,290**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							19.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 213 - IE 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							
Other Revenues	-	-	4,456,184	-	-	-	4,456,184
Total Revenues	**-**	**-**	**$4,456,184**	**-**	**-**	**-**	**$4,456,184**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,460,480	-	-	-	2,460,480
Empl. Rel. Bd. Assessments	-	-	928	-	-	-	928
Public Employees' Retire Cont	-	-	421,476	-	-	-	421,476
Social Security Taxes	-	-	188,224	-	-	-	188,224
Worker's Comp. Assess. (WCD)	-	-	736	-	-	-	736
Flexible Benefits	-	-	611,712	-	-	-	611,712
Total Personal Services	**-**	**-**	**$3,683,556**	**-**	**-**	**-**	**$3,683,556**
Services & Supplies							
Instate Travel	-	-	49,856	-	-	-	49,856
Employee Training	-	-	115,526	-	-	-	115,526
Office Expenses	-	-	94,864	-	-	-	94,864
Telecommunications	-	-	31,024	-	-	-	31,024
Food and Kitchen Supplies	-	-	451,518	-	-	-	451,518
Medical Services and Supplies	-	-	10,880	-	-	-	10,880
Other Services and Supplies	-	-	8,624	-	-	-	8,624
Expendable Prop 250 - 5000	-	-	10,336	-	-	-	10,336
Total Services & Supplies	**-**	**-**	**$772,628**	**-**	**-**	**-**	**$772,628**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 213 - IE 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
Total Expenditures							
Total Expenditures	-	-	4,456,184	-	-	-	4,456,184
Total Expenditures	**-**	**-**	**$4,456,184**	**-**	**-**	**-**	**$4,456,184**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**
Total FTE							
Total FTE							16.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Health Equity Innovation & Implementation

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	5,825,829	-	-	-	-	-	5,825,829
Other Revenues	-	-	509,764	-	-	-	509,764
Federal Funds	-	-	-	946,685	-	-	946,685
Total Revenues	**$5,825,829**	**-**	**$509,764**	**$946,685**	**-**	**-**	**$7,282,278**
Personal Services							
Class/Unclass Sal. and Per Diem	1,702,819	-	148,994	276,709	-	-	2,128,522
Empl. Rel. Bd. Assessments	686	-	68	120	-	-	874
Public Employees' Retire Cont	291,693	-	25,522	47,400	-	-	364,615
Social Security Taxes	130,266	-	11,400	21,171	-	-	162,837
Worker's Comp. Assess. (WCD)	549	-	51	86	-	-	686
Flexible Benefits	458,778	-	40,148	74,554	-	-	573,480
Total Personal Services	**$2,584,791**	**-**	**$226,183**	**$420,040**	**-**	**-**	**$3,231,014**
Services & Supplies							
Instate Travel	37,405	-	3,274	6,069	-	-	46,748
Employee Training	10,478	-	924	1,695	-	-	13,097
Office Expenses	71,143	-	6,223	11,571	-	-	88,937
Telecommunications	23,279	-	2,040	3,772	-	-	29,091
Professional Services	2,720,000	-	238,000	442,000	-	-	3,400,000
Food and Kitchen Supplies	363,465	-	31,789	59,064	-	-	454,318
Other Services and Supplies	6,479	-	566	1,046	-	-	8,091

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Health Equity Innovation & Implementation

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	8,789	-	765	1,428	-	-	10,982
Total Services & Supplies	**$3,241,038**	**-**	**$283,581**	**$526,645**	**-**	**-**	**$4,051,264**
Total Expenditures							
Total Expenditures	5,825,829	-	509,764	946,685	-	-	7,282,278
Total Expenditures	**$5,825,829**	**-**	**$509,764**	**$946,685**	**-**	**-**	**$7,282,278**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							15.08
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.08**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Tribal Traditional Health Worker

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	171,706	-	-	-	-	-	171,706
Other Revenues	-	-	15,025	-	-	-	15,025
Federal Funds	-	-	-	27,901	-	-	27,901
Total Revenues	**$171,706**	**-**	**$15,025**	**$27,901**	**-**	**-**	**$214,632**
Personal Services							
Class/Unclass Sal. and Per Diem	91,728	-	8,026	14,906	-	-	114,660
Empl. Rel. Bd. Assessments	40	-	4	7	-	-	51
Public Employees' Retire Cont	15,713	-	1,375	2,553	-	-	19,641
Social Security Taxes	7,017	-	614	1,140	-	-	8,771
Worker's Comp. Assess. (WCD)	32	-	3	5	-	-	40
Flexible Benefits	26,762	-	2,342	4,349	-	-	33,453
Total Personal Services	**$141,292**	**-**	**$12,364**	**$22,960**	**-**	**-**	**$176,616**
Services & Supplies							
Instate Travel	2,182	-	191	354	-	-	2,727
Employee Training	600	-	53	97	-	-	750
Office Expenses	4,150	-	363	675	-	-	5,188
Telecommunications	1,358	-	119	220	-	-	1,697
Food and Kitchen Supplies	21,229	-	1,857	3,450	-	-	26,536
Other Services and Supplies	378	-	33	61	-	-	472
Expendable Prop 250 - 5000	517	-	45	84	-	-	646
Total Services & Supplies	**$30,414**	**-**	**$2,661**	**$4,941**	**-**	**-**	**$38,016**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Tribal Traditional Health Worker

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	171,706	-	15,025	27,901	-	-	214,632
Total Expenditures	**$171,706**	**-**	**$15,025**	**$27,901**	**-**	**-**	**$214,632**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Compass 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							
Other Revenues	-	-	1,669,288	-	-	-	1,669,288
Total Revenues	**-**	**-**	**$1,669,288**	**-**	**-**	**-**	**$1,669,288**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	944,808	-	-	-	944,808
Empl. Rel. Bd. Assessments	-	-	348	-	-	-	348
Public Employees' Retire Cont	-	-	161,845	-	-	-	161,845
Social Security Taxes	-	-	72,278	-	-	-	72,278
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	229,392	-	-	-	229,392
Total Personal Services	**-**	**-**	**$1,408,947**	**-**	**-**	**-**	**$1,408,947**
Services & Supplies							
Instate Travel	-	-	18,696	-	-	-	18,696
Employee Training	-	-	13,854	-	-	-	13,854
Office Expenses	-	-	35,574	-	-	-	35,574
Telecommunications	-	-	11,634	-	-	-	11,634
Food and Kitchen Supplies	-	-	173,473	-	-	-	173,473
Other Services and Supplies	-	-	3,234	-	-	-	3,234
Expendable Prop 250 - 5000	-	-	3,876	-	-	-	3,876
Total Services & Supplies	**-**	**-**	**$260,341**	**-**	**-**	**-**	**$260,341**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Compass 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
Total Expenditures							
Total Expenditures	-	-	1,669,288	-	-	-	1,669,288
Total Expenditures	**-**	**-**	**$1,669,288**	**-**	**-**	**-**	**$1,669,288**
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: 421 - Deferred Maintenance

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	191,943	-	-	-	-	-	191,943
Other Revenues	-	-	39,700	-	-	-	39,700
Total Revenues	**$191,943**	**-**	**$39,700**	**-**	**-**	**-**	**$231,643**
Services & Supplies							
Other Services and Supplies	-	-	39,700	-	-	-	39,700
Total Services & Supplies	**-**	**-**	**$39,700**	**-**	**-**	**-**	**$39,700**
Debt Service							
Principal - Bonds	130,000	-	-	-	-	-	130,000
Interest - Bonds	61,943	-	-	-	-	-	61,943
Total Debt Service	**$191,943**	**-**	**-**	**-**	**-**	**-**	**$191,943**
Total Expenditures							
Total Expenditures	191,943	-	39,700	-	-	-	231,643
Total Expenditures	**$191,943**	**-**	**$39,700**	**-**	**-**	**-**	**$231,643**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Asset Replacement

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	621,905	-	-	-	-	-	621,905
Other Revenues	-	-	89,142	-	-	-	89,142
Total Revenues	**$621,905**	**-**	**$89,142**	**-**	**-**	**-**	**$711,047**
Services & Supplies							
Other Services and Supplies	-	-	89,142	-	-	-	89,142
Total Services & Supplies	**-**	**-**	**$89,142**	**-**	**-**	**-**	**$89,142**
Debt Service							
Principal - Bonds	436,925	-	-	-	-	-	436,925
Interest - Bonds	184,980	-	-	-	-	-	184,980
Total Debt Service	**$621,905**	**-**	**-**	**-**	**-**	**-**	**$621,905**
Total Expenditures							
Total Expenditures	621,905	-	89,142	-	-	-	711,047
Total Expenditures	**$621,905**	**-**	**$89,142**	**-**	**-**	**-**	**$711,047**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - OSH Capital Improvement

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	719,933	-	-	-	-	-	719,933
Other Revenues	-	-	140,914	-	-	-	140,914
Total Revenues	**$719,933**	**-**	**$140,914**	**-**	**-**	**-**	**$860,847**
Services & Supplies							
Other Services and Supplies	-	-	140,914	-	-	-	140,914
Total Services & Supplies	**-**	**-**	**$140,914**	**-**	**-**	**-**	**$140,914**
Debt Service							
Principal - Bonds	410,000	-	-	-	-	-	410,000
Interest - Bonds	309,933	-	-	-	-	-	309,933
Total Debt Service	**$719,933**	**-**	**-**	**-**	**-**	**-**	**$719,933**
Total Expenditures							
Total Expenditures	719,933	-	140,914	-	-	-	860,847
Total Expenditures	**$719,933**	**-**	**$140,914**	**-**	**-**	**-**	**$860,847**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - Technology 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	10,180	-	-	-	-	-	10,180
Other Revenues	-	-	2,358	-	-	-	2,358
Total Revenues	**$10,180**	**-**	**$2,358**	**-**	**-**	**-**	**$12,538**
Services & Supplies							
Other Services and Supplies	-	-	2,358	-	-	-	2,358
Total Services & Supplies	**-**	**-**	**$2,358**	**-**	**-**	**-**	**$2,358**
Debt Service							
Principal - Bonds	8,075	-	-	-	-	-	8,075
Interest - Bonds	2,105	-	-	-	-	-	2,105
Total Debt Service	**$10,180**	**-**	**-**	**-**	**-**	**-**	**$10,180**
Total Expenditures							
Total Expenditures	10,180	-	2,358	-	-	-	12,538
Total Expenditures	**$10,180**	**-**	**$2,358**	**-**	**-**	**-**	**$12,538**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - OHA Enterprise Risk Management

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	527,083	-	-	-	-	-	527,083
Other Revenues	-	-	46,114	-	-	-	46,114
Federal Funds	-	-	-	85,657	-	-	85,657
Total Revenues	**$527,083**	**-**	**$46,114**	**$85,657**	**-**	**-**	**$658,854**
Personal Services							
Class/Unclass Sal. and Per Diem	298,282	-	26,100	48,471	-	-	372,853
Empl. Rel. Bd. Assessments	102	-	9	18	-	-	129
Public Employees' Retire Cont	51,096	-	4,471	8,303	-	-	63,870
Social Security Taxes	22,818	-	1,996	3,708	-	-	28,522
Worker's Comp. Assess. (WCD)	81	-	6	12	-	-	99
Flexible Benefits	68,817	-	6,021	11,184	-	-	86,022
Total Personal Services	**$441,196**	**-**	**$38,603**	**$71,696**	**-**	**-**	**$551,495**
Services & Supplies							
Instate Travel	5,610	-	492	909	-	-	7,011
Employee Training	1,638	-	143	268	-	-	2,049
Office Expenses	13,911	-	1,215	2,262	-	-	17,388
Telecommunications	3,489	-	306	567	-	-	4,362
Food and Kitchen Supplies	58,719	-	5,136	9,544	-	-	73,399
Other Services and Supplies	969	-	84	159	-	-	1,212
Expendable Prop 250 - 5000	1,551	-	135	252	-	-	1,938
Total Services & Supplies	**$85,887**	**-**	**$7,511**	**$13,961**	**-**	**-**	**$107,359**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - OHA Enterprise Risk Management

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	527,083	-	46,114	85,657	-	-	658,854
Total Expenditures	**$527,083**	**-**	**$46,114**	**$85,657**	**-**	**-**	**$658,854**
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: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	847,130	-	-	-	-	-	847,130
Personal Income Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	47,896	-	-	-	47,896
Federal Funds	-	-	-	186,480	-	-	186,480
Total Revenues	**$847,130**	**-**	**$47,896**	**$186,480**	**-**	**-**	**$1,081,506**
Personal Services							
Temporary Appointments	26,028	-	2,014	3,907	-	-	31,949
Overtime Payments	357	-	31	58	-	-	446
Shift Differential	2,624	-	230	426	-	-	3,280
All Other Differential	9,874	-	5,419	30,406	-	-	45,699
Public Employees' Retire Cont	2,202	-	973	5,291	-	-	8,466
Pension Obligation Bond	403,419	-	6,719	74,551	-	-	484,689
Social Security Taxes	2,975	-	589	2,662	-	-	6,226
Vacancy Savings	399,651	-	31,921	69,179	-	-	500,751
Total Personal Services	**$847,130**	**-**	**$47,896**	**$186,480**	**-**	**-**	**$1,081,506**
Total Expenditures							
Total Expenditures	847,130	-	47,896	186,480	-	-	1,081,506
Total Expenditures	**$847,130**	**-**	**$47,896**	**$186,480**	**-**	**-**	**$1,081,506**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	621,897	-	-	-	-	-	621,897
Other Revenues	-	-	33,384	-	-	-	33,384
Federal Funds	-	-	-	227,574	-	-	227,574
Tsfr From Administrative Svcs	-	1,406	-	-	-	-	1,406
Total Revenues	**$621,897**	**$1,406**	**$33,384**	**$227,574**	**-**	**-**	**$884,261**
Services & Supplies							
Instate Travel	3,105	-	265	1,268	-	-	4,638
Out of State Travel	95	-	6	13	-	-	114
Employee Training	1,533	-	121	447	-	-	2,101
Office Expenses	20,414	-	1,763	2,140	-	-	24,317
Telecommunications	4,083	1,406	368	1,608	-	-	7,465
Data Processing	3,479	-	-	1,507	-	-	4,986
Publicity and Publications	386	-	32	68	-	-	486
Professional Services	421,462	-	17,203	143,254	-	-	581,919
IT Professional Services	197	-	-	42,606	-	-	42,803
Attorney General	124,638	-	10,453	19,624	-	-	154,715
Employee Recruitment and Develop	20,806	-	1,821	3,382	-	-	26,009
Dues and Subscriptions	1,880	-	118	527	-	-	2,525
Facilities Rental and Taxes	992	-	7	450	-	-	1,449
Fuels and Utilities	54	-	-	28	-	-	82
Facilities Maintenance	86	-	-	43	-	-	129
Food and Kitchen Supplies	14	-	1	2	-	-	17
Medical Services and Supplies	5	-	-	1	-	-	6
Other Care of Residents and Patients	297	-	-	-	-	-	297

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							
Agency Program Related S and S	1,497	-	61	753	-	-	2,311
Other Services and Supplies	3,626	-	399	1,695	-	-	5,720
Expendable Prop 250 - 5000	896	-	35	662	-	-	1,593
IT Expendable Property	7,192	-	279	6,657	-	-	14,128
Total Services & Supplies	**$616,737**	**$1,406**	**$32,932**	**$226,735**	**-**	**-**	**$877,810**
Special Payments							
Dist to Non-Gov Units	5,160	-	452	839	-	-	6,451
Total Special Payments	**$5,160**	**-**	**$452**	**$839**	**-**	**-**	**$6,451**
Total Expenditures							
Total Expenditures	621,897	1,406	33,384	227,574	-	-	884,261
Total Expenditures	**$621,897**	**$1,406**	**$33,384**	**$227,574**	**-**	**-**	**$884,261**
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 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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	4,686	-	372	1,672	-	-	6,730
Employee Training	3,500	-	-	-	-	-	3,500
Office Expenses	(18,416)	-	(18,835)	(1,334)	-	-	(38,585)
Data Processing	(84,383)	-	-	(36,565)	-	-	(120,948)
Publicity and Publications	(1,118)	-	(89)	(163)	-	-	(1,370)
Professional Services	139,084	-	13,756	841,170	-	-	994,010
IT Professional Services	(3,645)	-	-	(790,082)	-	-	(793,727)
Attorney General	(21)	-	(97)	(91)	-	-	(209)
Employee Recruitment and Develop	(30)	-	-	(30)	-	-	(60)
Dues and Subscriptions	(1,030)	-	3,900	-	-	-	2,870
Facilities Rental and Taxes	(24,049)	-	(173)	(10,929)	-	-	(35,151)
Fuels and Utilities	(1,304)	-	-	(675)	-	-	(1,979)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

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							
Facilities Maintenance	(2,093)	-	-	(1,033)	-	-	(3,126)
Food and Kitchen Supplies	(332)	-	(29)	(54)	-	-	(415)
Medical Services and Supplies	(131)	-	(11)	(21)	-	-	(163)
Other Care of Residents and Patients	(7,196)	-	-	-	-	-	(7,196)
Agency Program Related S and S	(831)	-	(3)	(644)	-	-	(1,478)
Other Services and Supplies	(1,719)	-	(174)	(54)	-	-	(1,947)
Expendable Prop 250 - 5000	(15)	-	289	(1,167)	-	-	(893)
IT Expendable Property	(957)	-	1,094	-	-	-	137
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	384,264	-	-	-	-	-	384,264
Other Revenues	-	-	33,623	-	-	-	33,623
Federal Funds	-	-	-	62,443	-	-	62,443
Total Revenues	**$384,264**	**-**	**$33,623**	**$62,443**	**-**	**-**	**$480,330**
Personal Services							
Class/Unclass Sal. and Per Diem	242,093	-	21,183	39,340	-	-	302,616
Empl. Rel. Bd. Assessments	92	-	8	16	-	-	116
Public Employees' Retire Cont	41,471	-	3,629	6,739	-	-	51,839
Social Security Taxes	18,520	-	1,621	3,010	-	-	23,151
Worker's Comp. Assess. (WCD)	74	-	6	12	-	-	92
Flexible Benefits	61,172	-	5,352	9,940	-	-	76,464
Total Personal Services	**$363,422**	**-**	**$31,799**	**$59,057**	**-**	**-**	**$454,278**
Services & Supplies							
Instate Travel	4,986	-	436	810	-	-	6,232
Employee Training	1,372	-	120	222	-	-	1,714
Office Expenses	9,486	-	830	1,542	-	-	11,858
Telecommunications	3,102	-	272	504	-	-	3,878
Other Services and Supplies	862	-	76	140	-	-	1,078
Expendable Prop 250 - 5000	1,034	-	90	168	-	-	1,292
Total Services & Supplies	**$20,842**	**-**	**$1,824**	**$3,386**	**-**	**-**	**$26,052**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	384,264	-	33,623	62,443	-	-	480,330
Total Expenditures	**$384,264**	**-**	**$33,623**	**$62,443**	**-**	**-**	**$480,330**
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: 402 - Health Equity Innovation & Implementation

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	5,471,612	-	-	-	-	-	5,471,612
Other Revenues	-	-	478,774	-	-	-	478,774
Federal Funds	-	-	-	889,134	-	-	889,134
Total Revenues	**$5,471,612**	**-**	**$478,774**	**$889,134**	**-**	**-**	**$6,839,520**
Personal Services							
Class/Unclass Sal. and Per Diem	1,702,819	-	148,994	276,709	-	-	2,128,522
Empl. Rel. Bd. Assessments	686	-	68	120	-	-	874
Public Employees' Retire Cont	291,693	-	25,522	47,400	-	-	364,615
Social Security Taxes	130,266	-	11,400	21,171	-	-	162,837
Worker's Comp. Assess. (WCD)	549	-	51	86	-	-	686
Flexible Benefits	458,778	-	40,148	74,554	-	-	573,480
Total Personal Services	**$2,584,791**	**-**	**$226,183**	**$420,040**	**-**	**-**	**$3,231,014**
Services & Supplies							
Instate Travel	37,405	-	3,274	6,069	-	-	46,748
Employee Training	10,478	-	924	1,695	-	-	13,097
Office Expenses	71,143	-	6,223	11,571	-	-	88,937
Telecommunications	23,279	-	2,040	3,772	-	-	29,091
Professional Services	2,720,000	-	238,000	442,000	-	-	3,400,000
Food and Kitchen Supplies	9,248	-	799	1,513	-	-	11,560
Other Services and Supplies	6,479	-	566	1,046	-	-	8,091

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Health Equity Innovation & Implementation

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	8,789	-	765	1,428	-	-	10,982
Total Services & Supplies	**$2,886,821**	**-**	**$252,591**	**$469,094**	**-**	**-**	**$3,608,506**
Total Expenditures							
Total Expenditures	5,471,612	-	478,774	889,134	-	-	6,839,520
Total Expenditures	**$5,471,612**	**-**	**$478,774**	**$889,134**	**-**	**-**	**$6,839,520**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							15.08
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.08**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 404 - Tribal Traditional Health Worker **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	151,021	-	-	-	-	-	151,021
Other Revenues	-	-	13,215	-	-	-	13,215
Federal Funds	-	-	-	24,540	-	-	24,540
Total Revenues	**$151,021**	**-**	**$13,215**	**$24,540**	**-**	**-**	**$188,776**
Personal Services							
Class/Unclass Sal. and Per Diem	91,728	-	8,026	14,906	-	-	114,660
Empl. Rel. Bd. Assessments	40	-	4	7	-	-	51
Public Employees' Retire Cont	15,713	-	1,375	2,553	-	-	19,641
Social Security Taxes	7,017	-	614	1,140	-	-	8,771
Worker's Comp. Assess. (WCD)	32	-	3	5	-	-	40
Flexible Benefits	26,762	-	2,342	4,349	-	-	33,453
Total Personal Services	**$141,292**	**-**	**$12,364**	**$22,960**	**-**	**-**	**$176,616**
Services & Supplies							
Instate Travel	2,182	-	191	354	-	-	2,727
Employee Training	600	-	53	97	-	-	750
Office Expenses	4,150	-	363	675	-	-	5,188
Telecommunications	1,358	-	119	220	-	-	1,697
Food and Kitchen Supplies	544	-	47	89	-	-	680
Other Services and Supplies	378	-	33	61	-	-	472
Expendable Prop 250 - 5000	517	-	45	84	-	-	646
Total Services & Supplies	**$9,729**	**-**	**$851**	**$1,580**	**-**	**-**	**$12,160**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Tribal Traditional Health Worker

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	151,021	-	13,215	24,540	-	-	188,776
Total Expenditures	**$151,021**	**-**	**$13,215**	**$24,540**	**-**	**-**	**$188,776**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**
Pkg: 446 - OHA Enterprise Risk Management **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	466,759	-	-	-	-	-	466,759
Other Revenues	-	-	40,837	-	-	-	40,837
Federal Funds	-	-	-	75,852	-	-	75,852
Total Revenues	**$466,759**	**-**	**$40,837**	**$75,852**	**-**	**-**	**$583,448**
Personal Services							
Class/Unclass Sal. and Per Diem	298,282	-	26,100	48,471	-	-	372,853
Empl. Rel. Bd. Assessments	102	-	9	18	-	-	129
Public Employees' Retire Cont	51,096	-	4,471	8,303	-	-	63,870
Social Security Taxes	22,818	-	1,996	3,708	-	-	28,522
Worker's Comp. Assess. (WCD)	81	-	6	12	-	-	99
Flexible Benefits	68,817	-	6,021	11,184	-	-	86,022
Total Personal Services	**$441,196**	**-**	**$38,603**	**$71,696**	**-**	**-**	**$551,495**
Services & Supplies							
Instate Travel	5,610	-	492	909	-	-	7,011
Employee Training	1,638	-	143	268	-	-	2,049
Office Expenses	10,674	-	933	1,734	-	-	13,341
Telecommunications	3,489	-	306	567	-	-	4,362
Food and Kitchen Supplies	1,632	-	141	267	-	-	2,040
Other Services and Supplies	969	-	84	159	-	-	1,212
Expendable Prop 250 - 5000	1,551	-	135	252	-	-	1,938
Total Services & Supplies	**$25,563**	**-**	**$2,234**	**$4,156**	**-**	**-**	**$31,953**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - OHA Enterprise Risk Management

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	466,759	-	40,837	75,852	-	-	583,448
Total Expenditures	**$466,759**	**-**	**$40,837**	**$75,852**	**-**	**-**	**$583,448**
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: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	394,181	-	-	-	-	-	394,181
Other Revenues	-	-	149,955	-	-	-	149,955
Federal Funds	-	-	-	15,963	-	-	15,963
Total Revenues	**$394,181**	**-**	**$149,955**	**$15,963**	**-**	**-**	**$560,099**
Personal Services							
Unemployment Assessments	88,514	-	9,054	15,963	-	-	113,531
Mass Transit Tax	305,667	-	140,901	-	-	-	446,568
Total Personal Services	**$394,181**	**-**	**$149,955**	**$15,963**	**-**	**-**	**$560,099**
Total Expenditures							
Total Expenditures	394,181	-	149,955	15,963	-	-	560,099
Total Expenditures	**$394,181**	**-**	**$149,955**	**$15,963**	**-**	**-**	**$560,099**
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	34,771,806	-	-	-	-	-	34,771,806
Other Revenues	-	-	2,255,879	-	-	-	2,255,879
Federal Funds	-	-	-	5,603,011	-	-	5,603,011
Tsfr From Administrative Svcs	-	9,051	-	-	-	-	9,051
Total Revenues	**$34,771,806**	**$9,051**	**$2,255,879**	**$5,603,011**	**-**	**-**	**$42,639,747**
Services & Supplies							
Instate Travel	469	-	119	397	-	-	985
Office Expenses	11,822	-	5,452	9,147	-	-	26,421
Telecommunications	184,206	-	25,332	61,640	-	-	271,178
State Gov. Service Charges	30,210,103	-	1,376,674	4,039,596	-	-	35,626,373
Data Processing	429,432	-	194,164	105,257	-	-	728,853
Professional Services	4,222	-	1,072	3,578	-	-	8,872
Attorney General	301	-	73	245	-	-	619
Facilities Rental and Taxes	555,127	-	178,963	315,608	-	-	1,049,698
Fuels and Utilities	8,192	-	2,724	2,732	-	-	13,648
Facilities Maintenance	8,920	-	3,189	2,250	-	-	14,359
Intra-agency Charges	63	-	-	-	-	-	63
Other Services and Supplies	113,261	-	2,046	15,724	-	-	131,031
Expendable Prop 250 - 5000	57,876	-	19,524	40,259	-	-	117,659
IT Expendable Property	7,025	-	1,437	20,732	-	-	29,194
Total Services & Supplies	**$31,591,019**	**-**	**$1,810,769**	**$4,617,165**	**-**	**-**	**$38,018,953**

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	3,180,787	9,051	445,110	985,846	-	-	4,620,794
Total Special Payments	**$3,180,787**	**$9,051**	**$445,110**	**$985,846**	**-**	**-**	**$4,620,794**
Total Expenditures							
Total Expenditures	34,771,806	9,051	2,255,879	5,603,011	-	-	42,639,747
Total Expenditures	**$34,771,806**	**$9,051**	**$2,255,879**	**$5,603,011**	**-**	**-**	**$42,639,747**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,320,295	-	-	-	-	-	1,320,295
Other Revenues	-	-	25,002	-	-	-	25,002
Federal Funds	-	-	-	183,815	-	-	183,815
Total Revenues	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
Services & Supplies							
Office Expenses	16,025	-	15,796	24,304	-	-	56,125
Other Services and Supplies	1,304,270	-	9,206	159,511	-	-	1,472,987
Total Services & Supplies	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
Total Expenditures							
Total Expenditures	1,320,295	-	25,002	183,815	-	-	1,529,112
Total Expenditures	**$1,320,295**	**-**	**$25,002**	**$183,815**	**-**	**-**	**$1,529,112**
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	7,280,666	-	-	-	-	-	7,280,666
Other Revenues	-	-	1,024,686	-	-	-	1,024,686
Federal Funds	-	-	-	2,244,802	-	-	2,244,802
Total Revenues	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
Special Payments							
Other Special Payments	7,280,666	-	1,024,686	2,244,802	-	-	10,550,154
Total Special Payments	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
Total Expenditures							
Total Expenditures	7,280,666	-	1,024,686	2,244,802	-	-	10,550,154
Total Expenditures	**$7,280,666**	**-**	**$1,024,686**	**$2,244,802**	**-**	**-**	**$10,550,154**
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	1,183,627	-	-	-	-	-	1,183,627
Other Revenues	-	-	465,335	-	-	-	465,335
Federal Funds	-	-	-	537,483	-	-	537,483
Total Revenues	**$1,183,627**	**-**	**$465,335**	**$537,483**	**-**	**-**	**$2,186,445**
Personal Services							
Mass Transit Tax	35,453	-	11,976	-	-	-	47,429
Total Personal Services	**$35,453**	**-**	**$11,976**	**-**	**-**	**-**	**$47,429**
Services & Supplies							
Instate Travel	20,000	-	3,480	10,000	-	-	33,480
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	(25,083)	-	11,387	5,730	-	-	(7,966)
Telecommunications	29,009	-	11,148	13,840	-	-	53,997
Data Processing	54,480	-	20,443	24,736	-	-	99,659
Professional Services	380,000	-	113,920	220,000	-	-	713,920
Facilities Rental and Taxes	604,196	-	232,163	288,179	-	-	1,124,538
Intra-agency Charges	(1,518)	-	-	-	-	-	(1,518)
Expendable Prop 250 - 5000	(57,356)	-	(8,951)	(89,826)	-	-	(156,133)
IT Expendable Property	115,328	-	42,705	51,671	-	-	209,704
Total Services & Supplies	**$1,119,056**	**-**	**$426,295**	**$524,330**	**-**	**-**	**$2,069,681**

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
Special Payments							
Other Special Payments	29,118	-	27,064	13,153	-	-	69,335
Total Special Payments	**$29,118**	**-**	**$27,064**	**$13,153**	**-**	**-**	**$69,335**
Total Expenditures							
Total Expenditures	1,183,627	-	465,335	537,483	-	-	2,186,445
Total Expenditures	**$1,183,627**	**-**	**$465,335**	**$537,483**	**-**	**-**	**$2,186,445**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

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	1,892,993	-	-	-	-	-	1,892,993
Federal Funds	-	-	-	1,892,884	-	-	1,892,884
Total Revenues	**$1,892,993**	**-**	**-**	**$1,892,884**	**-**	**-**	**$3,785,877**
Services & Supplies							
Other Services and Supplies	174,486	-	-	174,426	-	-	348,912
Total Services & Supplies	**$174,486**	**-**	**-**	**$174,426**	**-**	**-**	**$348,912**
Special Payments							
Other Special Payments	1,718,507	-	-	1,718,458	-	-	3,436,965
Total Special Payments	**$1,718,507**	**-**	**-**	**$1,718,458**	**-**	**-**	**$3,436,965**
Total Expenditures							
Total Expenditures	1,892,993	-	-	1,892,884	-	-	3,785,877
Total Expenditures	**$1,892,993**	**-**	**-**	**$1,892,884**	**-**	**-**	**$3,785,877**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Critical Systems

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	2,625,464	-	-	-	-	-	2,625,464
Other Revenues	-	-	451,676	-	-	-	451,676
Federal Funds	-	-	-	810,138	-	-	810,138
Total Revenues	**$2,625,464**	**-**	**$451,676**	**$810,138**	**-**	**-**	**$3,887,278**
Services & Supplies							
Food and Kitchen Supplies	380,842	-	62,135	111,448	-	-	554,425
Total Services & Supplies	**$380,842**	**-**	**$62,135**	**$111,448**	**-**	**-**	**$554,425**
Special Payments							
Other Special Payments	2,244,622	-	389,541	698,690	-	-	3,332,853
Total Special Payments	**$2,244,622**	**-**	**$389,541**	**$698,690**	**-**	**-**	**$3,332,853**
Total Expenditures							
Total Expenditures	2,625,464	-	451,676	810,138	-	-	3,887,278
Total Expenditures	**$2,625,464**	**-**	**$451,676**	**$810,138**	**-**	**-**	**$3,887,278**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	801,255	-	-	-	-	-	801,255
Other Revenues	-	-	126,387	-	-	-	126,387
Federal Funds	-	-	-	229,343	-	-	229,343
Total Revenues	**$801,255**	**-**	**$126,387**	**$229,343**	**-**	**-**	**$1,156,985**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	86,605	-	10,458	19,004	-	-	116,067
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$86,605**	**-**	**$10,458**	**$19,004**	**-**	**-**	**$116,067**
Special Payments							
Other Special Payments	714,650	-	115,929	210,339	-	-	1,040,918
Total Special Payments	**$714,650**	**-**	**$115,929**	**$210,339**	**-**	**-**	**$1,040,918**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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
Total Expenditures							
Total Expenditures	801,255	-	126,387	229,343	-	-	1,156,985
Total Expenditures	**$801,255**	**-**	**$126,387**	**$229,343**	**-**	**-**	**$1,156,985**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - Integrated Eligibility

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	352,609	-	-	-	-	-	352,609
Other Revenues	-	-	111,452	-	-	-	111,452
Federal Funds	-	-	-	229,480	-	-	229,480
Total Revenues	**$352,609**	**-**	**$111,452**	**$229,480**	**-**	**-**	**$693,541**
Services & Supplies							
Telecommunications	8,227	-	4,297	17,968	-	-	30,492
Data Processing	69,679	-	54,348	68,039	-	-	192,066
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	274,703	-	52,807	143,473	-	-	470,983
Total Services & Supplies	**$352,609**	**-**	**$111,452**	**$229,480**	**-**	**-**	**$693,541**
Total Expenditures							
Total Expenditures	352,609	-	111,452	229,480	-	-	693,541
Total Expenditures	**$352,609**	**-**	**$111,452**	**$229,480**	**-**	**-**	**$693,541**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture M&O

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	58,615	-	-	-	-	-	58,615
Other Revenues	-	-	10,170	-	-	-	10,170
Federal Funds	-	-	-	18,246	-	-	18,246
Total Revenues	**$58,615**	**-**	**$10,170**	**$18,246**	**-**	**-**	**$87,031**
Services & Supplies							
Food and Kitchen Supplies	58,615	-	10,170	18,246	-	-	87,031
Total Services & Supplies	**$58,615**	**-**	**$10,170**	**$18,246**	**-**	**-**	**$87,031**
Total Expenditures							
Total Expenditures	58,615	-	10,170	18,246	-	-	87,031
Total Expenditures	**$58,615**	**-**	**$10,170**	**$18,246**	**-**	**-**	**$87,031**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 208 - Centralized Abuse Management O&M

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 209 - CJIS Security

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	250,337	-	-	-	-	-	250,337
Other Revenues	-	-	38,513	-	-	-	38,513
Federal Funds	-	-	-	96,284	-	-	96,284
Total Revenues	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Special Payments							
Other Special Payments	250,337	-	38,513	96,284	-	-	385,134
Total Special Payments	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Total Expenditures							
Total Expenditures	250,337	-	38,513	96,284	-	-	385,134
Total Expenditures	**$250,337**	**-**	**$38,513**	**$96,284**	**-**	**-**	**$385,134**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Risk Audit Remediation

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	821,390	-	-	-	-	-	821,390
Other Revenues	-	-	141,578	-	-	-	141,578
Federal Funds	-	-	-	253,938	-	-	253,938
Total Revenues	**$821,390**	**-**	**$141,578**	**$253,938**	**-**	**-**	**$1,216,906**
Services & Supplies							
Food and Kitchen Supplies	80,957	-	13,079	23,462	-	-	117,498
Total Services & Supplies	**$80,957**	**-**	**$13,079**	**$23,462**	**-**	**-**	**$117,498**
Special Payments							
Other Special Payments	740,433	-	128,499	230,476	-	-	1,099,408
Total Special Payments	**$740,433**	**-**	**$128,499**	**$230,476**	**-**	**-**	**$1,099,408**
Total Expenditures							
Total Expenditures	821,390	-	141,578	253,938	-	-	1,216,906
Total Expenditures	**$821,390**	**-**	**$141,578**	**$253,938**	**-**	**-**	**$1,216,906**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 211 - Remote Access

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	3,705,709	-	-	-	-	-	3,705,709
Other Revenues	-	-	404,750	-	-	-	404,750
Federal Funds	-	-	-	1,691,712	-	-	1,691,712
Total Revenues	**$3,705,709**	**-**	**$404,750**	**$1,691,712**	**-**	**-**	**$5,802,171**
Services & Supplies							
Food and Kitchen Supplies	395,260	-	65,404	117,309	-	-	577,973
Total Services & Supplies	**$395,260**	**-**	**$65,404**	**$117,309**	**-**	**-**	**$577,973**
Special Payments							
Other Special Payments	3,310,449	-	339,346	1,574,403	-	-	5,224,198
Total Special Payments	**$3,310,449**	**-**	**$339,346**	**$1,574,403**	**-**	**-**	**$5,224,198**
Total Expenditures							
Total Expenditures	3,705,709	-	404,750	1,691,712	-	-	5,802,171
Total Expenditures	**$3,705,709**	**-**	**$404,750**	**$1,691,712**	**-**	**-**	**$5,802,171**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 212 - Increase IT Project Capacity

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	2,042,779	-	-	-	-	-	2,042,779
Other Revenues	-	-	350,959	-	-	-	350,959
Federal Funds	-	-	-	629,487	-	-	629,487
Total Revenues	**$2,042,779**	**-**	**$350,959**	**$629,487**	**-**	**-**	**$3,023,225**
Services & Supplies							
Food and Kitchen Supplies	378,505	-	62,133	111,444	-	-	552,082
Total Services & Supplies	**$378,505**	**-**	**$62,133**	**$111,444**	**-**	**-**	**$552,082**
Special Payments							
Other Special Payments	1,664,274	-	288,826	518,043	-	-	2,471,143
Total Special Payments	**$1,664,274**	**-**	**$288,826**	**$518,043**	**-**	**-**	**$2,471,143**
Total Expenditures							
Total Expenditures	2,042,779	-	350,959	629,487	-	-	3,023,225
Total Expenditures	**$2,042,779**	**-**	**$350,959**	**$629,487**	**-**	**-**	**$3,023,225**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Health Equity Innovation & Implementation

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	354,217	-	-	-	-	-	354,217
Other Revenues	-	-	30,990	-	-	-	30,990
Federal Funds	-	-	-	57,551	-	-	57,551
Total Revenues	**$354,217**	**-**	**$30,990**	**$57,551**	**-**	**-**	**$442,758**
Services & Supplies							
Food and Kitchen Supplies	354,217	-	30,990	57,551	-	-	442,758
Total Services & Supplies	**$354,217**	**-**	**$30,990**	**$57,551**	**-**	**-**	**$442,758**
Total Expenditures							
Total Expenditures	354,217	-	30,990	57,551	-	-	442,758
Total Expenditures	**$354,217**	**-**	**$30,990**	**$57,551**	**-**	**-**	**$442,758**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Tribal Traditional Health Worker

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	20,685	-	-	-	-	-	20,685
Other Revenues	-	-	1,810	-	-	-	1,810
Federal Funds	-	-	-	3,361	-	-	3,361
Total Revenues	**$20,685**	**-**	**$1,810**	**$3,361**	**-**	**-**	**$25,856**
Services & Supplies							
Food and Kitchen Supplies	20,685	-	1,810	3,361	-	-	25,856
Total Services & Supplies	**$20,685**	**-**	**$1,810**	**$3,361**	**-**	**-**	**$25,856**
Total Expenditures							
Total Expenditures	20,685	-	1,810	3,361	-	-	25,856
Total Expenditures	**$20,685**	**-**	**$1,810**	**$3,361**	**-**	**-**	**$25,856**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Deferred Maintenance

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	191,943	-	-	-	-	-	191,943
Other Revenues	-	-	39,700	-	-	-	39,700
Total Revenues	**$191,943**	**-**	**$39,700**	**-**	**-**	**-**	**$231,643**
Services & Supplies							
Other Services and Supplies	-	-	39,700	-	-	-	39,700
Total Services & Supplies	**-**	**-**	**$39,700**	**-**	**-**	**-**	**$39,700**
Debt Service							
Principal - Bonds	130,000	-	-	-	-	-	130,000
Interest - Bonds	61,943	-	-	-	-	-	61,943
Total Debt Service	**$191,943**	**-**	**-**	**-**	**-**	**-**	**$191,943**
Total Expenditures							
Total Expenditures	191,943	-	39,700	-	-	-	231,643
Total Expenditures	**$191,943**	**-**	**$39,700**	**-**	**-**	**-**	**$231,643**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Asset Replacement

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	621,905	-	-	-	-	-	621,905
Other Revenues	-	-	89,142	-	-	-	89,142
Total Revenues	**$621,905**	**-**	**$89,142**	**-**	**-**	**-**	**$711,047**
Services & Supplies							
Other Services and Supplies	-	-	89,142	-	-	-	89,142
Total Services & Supplies	**-**	**-**	**$89,142**	**-**	**-**	**-**	**$89,142**
Debt Service							
Principal - Bonds	436,925	-	-	-	-	-	436,925
Interest - Bonds	184,980	-	-	-	-	-	184,980
Total Debt Service	**$621,905**	**-**	**-**	**-**	**-**	**-**	**$621,905**
Total Expenditures							
Total Expenditures	621,905	-	89,142	-	-	-	711,047
Total Expenditures	**$621,905**	**-**	**$89,142**	**-**	**-**	**-**	**$711,047**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - OSH Capital Improvement

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	719,933	-	-	-	-	-	719,933
Other Revenues	-	-	140,914	-	-	-	140,914
Total Revenues	**$719,933**	**-**	**$140,914**	**-**	**-**	**-**	**$860,847**
Services & Supplies							
Other Services and Supplies	-	-	140,914	-	-	-	140,914
Total Services & Supplies	**-**	**-**	**$140,914**	**-**	**-**	**-**	**$140,914**
Debt Service							
Principal - Bonds	410,000	-	-	-	-	-	410,000
Interest - Bonds	309,933	-	-	-	-	-	309,933
Total Debt Service	**$719,933**	**-**	**-**	**-**	**-**	**-**	**$719,933**
Total Expenditures							
Total Expenditures	719,933	-	140,914	-	-	-	860,847
Total Expenditures	**$719,933**	**-**	**$140,914**	**-**	**-**	**-**	**$860,847**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - Technology 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	10,180	-	-	-	-	-	10,180
Other Revenues	-	-	2,358	-	-	-	2,358
Total Revenues	**$10,180**	**-**	**$2,358**	**-**	**-**	**-**	**$12,538**
Services & Supplies							
Other Services and Supplies	-	-	2,358	-	-	-	2,358
Total Services & Supplies	**-**	**-**	**$2,358**	**-**	**-**	**-**	**$2,358**
Debt Service							
Principal - Bonds	8,075	-	-	-	-	-	8,075
Interest - Bonds	2,105	-	-	-	-	-	2,105
Total Debt Service	**$10,180**	**-**	**-**	**-**	**-**	**-**	**$10,180**
Total Expenditures							
Total Expenditures	10,180	-	2,358	-	-	-	12,538
Total Expenditures	**$10,180**	**-**	**$2,358**	**-**	**-**	**-**	**$12,538**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 446 - OHA Enterprise Risk Management

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	60,324	-	-	-	-	-	60,324
Other Revenues	-	-	5,277	-	-	-	5,277
Federal Funds	-	-	-	9,805	-	-	9,805
Total Revenues	**$60,324**	**-**	**$5,277**	**$9,805**	**-**	**-**	**$75,406**
Services & Supplies							
Office Expenses	3,237	-	282	528	-	-	4,047
Food and Kitchen Supplies	57,087	-	4,995	9,277	-	-	71,359
Total Services & Supplies	**$60,324**	**-**	**$5,277**	**$9,805**	**-**	**-**	**$75,406**
Total Expenditures							
Total Expenditures	60,324	-	5,277	9,805	-	-	75,406
Total Expenditures	**$60,324**	**-**	**$5,277**	**$9,805**	**-**	**-**	**$75,406**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	1,477,704	-	-	-	1,477,704
Total Revenues	**-**	**-**	**$1,477,704**	**-**	**-**	**-**	**$1,477,704**
Personal Services							
Temporary Appointments	-	-	43,333	-	-	-	43,333
Overtime Payments	-	-	3,976	-	-	-	3,976
Shift Differential	-	-	9,091	-	-	-	9,091
All Other Differential	-	-	39,516	-	-	-	39,516
Public Employees' Retire Cont	-	-	9,007	-	-	-	9,007
Pension Obligation Bond	-	-	1,019,383	-	-	-	1,019,383
Social Security Taxes	-	-	7,338	-	-	-	7,338
Vacancy Savings	-	-	346,060	-	-	-	346,060
Total Personal Services	**-**	**-**	**$1,477,704**	**-**	**-**	**-**	**$1,477,704**
Total Expenditures							
Total Expenditures	-	-	1,477,704	-	-	-	1,477,704
Total Expenditures	**-**	**-**	**$1,477,704**	**-**	**-**	**-**	**$1,477,704**
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	-	-	156,067	-	-	-	156,067
Total Revenues	**-**	**-**	**$156,067**	**-**	**-**	**-**	**$156,067**
Services & Supplies							
Instate Travel	-	-	15,582	-	-	-	15,582
Employee Training	-	-	11,546	-	-	-	11,546
Office Expenses	-	-	29,642	-	-	-	29,642
Telecommunications	-	-	9,689	-	-	-	9,689
Other Services and Supplies	-	-	2,691	-	-	-	2,691
Total Services & Supplies	**-**	**-**	**$69,150**	**-**	**-**	**-**	**$69,150**
Special Payments							
Other Special Payments	-	-	86,917	-	-	-	86,917
Total Special Payments	**-**	**-**	**$86,917**	**-**	**-**	**-**	**$86,917**
Total Expenditures							
Total Expenditures	-	-	156,067	-	-	-	156,067
Total Expenditures	**-**	**-**	**$156,067**	**-**	**-**	**-**	**$156,067**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA 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	-	-	(2,444,069)	-	-	-	(2,444,069)
Total Revenues	**-**	**-**	**($2,444,069)**	**-**	**-**	**-**	**($2,444,069)**
Personal Services							
All Other Differential	-	-	(1,444,533)	-	-	-	(1,444,533)
Public Employees' Retire Cont	-	-	(247,449)	-	-	-	(247,449)
Social Security Taxes	-	-	(110,507)	-	-	-	(110,507)
Total Personal Services	**-**	**-**	**($1,802,489)**	**-**	**-**	**-**	**($1,802,489)**
Services & Supplies							
Instate Travel	-	-	(43,336)	-	-	-	(43,336)
Employee Training	-	-	(32,100)	-	-	-	(32,100)
Office Expenses	-	-	(82,436)	-	-	-	(82,436)
Telecommunications	-	-	(26,960)	-	-	-	(26,960)
Other Services and Supplies	-	-	(7,492)	-	-	-	(7,492)
Expendable Prop 250 - 5000	-	-	(12,380)	-	-	-	(12,380)
Total Services & Supplies	**-**	**-**	**($204,704)**	**-**	**-**	**-**	**($204,704)**
Special Payments							
Other Special Payments	-	-	(436,876)	-	-	-	(436,876)
Total Special Payments	**-**	**-**	**($436,876)**	**-**	**-**	**-**	**($436,876)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	(2,444,069)	-	-	-	(2,444,069)
Total Expenditures	**-**	**-**	**($2,444,069)**	**-**	**-**	**-**	**($2,444,069)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA 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	-	-	1,781,043	-	-	-	1,781,043
Total Revenues	**-**	**-**	**$1,781,043**	**-**	**-**	**-**	**$1,781,043**
Services & Supplies							
Instate Travel	-	-	47,682	-	-	-	47,682
Out of State Travel	-	-	4,377	-	-	-	4,377
Employee Training	-	-	31,889	-	-	-	31,889
Office Expenses	-	-	38,015	-	-	-	38,015
Telecommunications	-	-	37,462	-	-	-	37,462
Data Processing	-	-	719,238	-	-	-	719,238
Publicity and Publications	-	-	470	-	-	-	470
Professional Services	-	-	104,395	-	-	-	104,395
IT Professional Services	-	-	398,170	-	-	-	398,170
Attorney General	-	-	2,702	-	-	-	2,702
Dues and Subscriptions	-	-	54,653	-	-	-	54,653
Facilities Rental and Taxes	-	-	13,203	-	-	-	13,203
Facilities Maintenance	-	-	1,343	-	-	-	1,343
Agency Program Related S and S	-	-	6,253	-	-	-	6,253
Other Services and Supplies	-	-	7,237	-	-	-	7,237
Expendable Prop 250 - 5000	-	-	12,925	-	-	-	12,925
IT Expendable Property	-	-	256,583	-	-	-	256,583
Total Services & Supplies	**-**	**-**	**$1,736,597**	**-**	**-**	**-**	**$1,736,597**

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
Special Payments							
Other Special Payments	-	-	44,446	-	-	-	44,446
Total Special Payments	**-**	**-**	**$44,446**	**-**	**-**	**-**	**$44,446**
Total Expenditures							
Total Expenditures	-	-	1,781,043	-	-	-	1,781,043
Total Expenditures	**-**	**-**	**$1,781,043**	**-**	**-**	**-**	**$1,781,043**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

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	-	-	3,785,884	-	-	-	3,785,884
Total Revenues	**-**	**-**	**$3,785,884**	**-**	**-**	**-**	**$3,785,884**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,196,936	-	-	-	2,196,936
Empl. Rel. Bd. Assessments	-	-	696	-	-	-	696
Public Employees' Retire Cont	-	-	376,334	-	-	-	376,334
Social Security Taxes	-	-	168,063	-	-	-	168,063
Worker's Comp. Assess. (WCD)	-	-	552	-	-	-	552
Flexible Benefits	-	-	458,784	-	-	-	458,784
Total Personal Services	**-**	**-**	**$3,201,365**	**-**	**-**	**-**	**$3,201,365**
Services & Supplies							
Instate Travel	-	-	37,392	-	-	-	37,392
Employee Training	-	-	89,571	-	-	-	89,571
Office Expenses	-	-	71,148	-	-	-	71,148
Telecommunications	-	-	23,268	-	-	-	23,268
Food and Kitchen Supplies	-	-	348,920	-	-	-	348,920
Other Services and Supplies	-	-	6,468	-	-	-	6,468
Expendable Prop 250 - 5000	-	-	7,752	-	-	-	7,752
Total Services & Supplies	**-**	**-**	**$584,519**	**-**	**-**	**-**	**$584,519**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

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	-	-	3,785,884	-	-	-	3,785,884
Total Expenditures	**-**	**-**	**$3,785,884**	**-**	**-**	**-**	**$3,785,884**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							12.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	-	-	517,533	-	-	-	517,533
Total Revenues	**-**	**-**	**$517,533**	**-**	**-**	**-**	**$517,533**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	288,618	-	-	-	288,618
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	49,440	-	-	-	49,440
Social Security Taxes	-	-	22,079	-	-	-	22,079
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	70,092	-	-	-	70,092
Total Personal Services	**-**	**-**	**$430,419**	**-**	**-**	**-**	**$430,419**
Services & Supplies							
Instate Travel	-	-	5,712	-	-	-	5,712
Employee Training	-	-	9,847	-	-	-	9,847
Office Expenses	-	-	10,870	-	-	-	10,870
Telecommunications	-	-	3,554	-	-	-	3,554
Food and Kitchen Supplies	-	-	54,851	-	-	-	54,851
Other Services and Supplies	-	-	988	-	-	-	988
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**-**	**-**	**$87,114**	**-**	**-**	**-**	**$87,114**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	-	-	517,533	-	-	-	517,533
Total Expenditures	**-**	**-**	**$517,533**	**-**	**-**	**-**	**$517,533**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Critical Systems

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	-	-	7,488,119	-	-	-	7,488,119
Total Revenues	**-**	**-**	**$7,488,119**	**-**	**-**	**-**	**$7,488,119**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,804,912	-	-	-	3,804,912
Empl. Rel. Bd. Assessments	-	-	1,102	-	-	-	1,102
Public Employees' Retire Cont	-	-	651,782	-	-	-	651,782
Social Security Taxes	-	-	291,072	-	-	-	291,072
Worker's Comp. Assess. (WCD)	-	-	874	-	-	-	874
Flexible Benefits	-	-	726,408	-	-	-	726,408
Total Personal Services	**-**	**-**	**$5,476,150**	**-**	**-**	**-**	**$5,476,150**
Services & Supplies							
Instate Travel	-	-	59,204	-	-	-	59,204
Employee Training	-	-	150,758	-	-	-	150,758
Office Expenses	-	-	112,651	-	-	-	112,651
Telecommunications	-	-	36,841	-	-	-	36,841
IT Professional Services	-	-	1,630,000	-	-	-	1,630,000
Other Services and Supplies	-	-	10,241	-	-	-	10,241
Expendable Prop 250 - 5000	-	-	12,274	-	-	-	12,274
Total Services & Supplies	**-**	**-**	**$2,011,969**	**-**	**-**	**-**	**$2,011,969**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 203 - Critical Systems

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	-	-	7,488,119	-	-	-	7,488,119
Total Expenditures	**-**	**-**	**$7,488,119**	**-**	**-**	**-**	**$7,488,119**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							19.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	-	-	1,693,226	-	-	-	1,693,226
Total Revenues	**-**	**-**	**$1,693,226**	**-**	**-**	**-**	**$1,693,226**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	389,784	-	-	-	389,784
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	66,770	-	-	-	66,770
Social Security Taxes	-	-	29,818	-	-	-	29,818
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	**-**	**-**	**$563,044**	**-**	**-**	**-**	**$563,044**
Services & Supplies							
Instate Travel	-	-	6,232	-	-	-	6,232
Employee Training	-	-	15,844	-	-	-	15,844
Office Expenses	-	-	11,858	-	-	-	11,858
Telecommunications	-	-	3,878	-	-	-	3,878
Professional Services	-	-	1,090,000	-	-	-	1,090,000
Other Services and Supplies	-	-	1,078	-	-	-	1,078
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**-**	**-**	**$1,130,182**	**-**	**-**	**-**	**$1,130,182**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 204 - Modernization: Financial Systems

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	-	-	1,693,226	-	-	-	1,693,226
Total Expenditures	**-**	**-**	**$1,693,226**	**-**	**-**	**-**	**$1,693,226**
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: 206 - Integrated Eligibility

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	-	-	10,960,690	-	-	-	10,960,690
Total Revenues	**-**	**-**	**$10,960,690**	**-**	**-**	**-**	**$10,960,690**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	6,089,760	-	-	-	6,089,760
Empl. Rel. Bd. Assessments	-	-	2,262	-	-	-	2,262
Public Employees' Retire Cont	-	-	1,043,174	-	-	-	1,043,174
Social Security Taxes	-	-	465,863	-	-	-	465,863
Worker's Comp. Assess. (WCD)	-	-	1,794	-	-	-	1,794
Flexible Benefits	-	-	1,491,048	-	-	-	1,491,048
Total Personal Services	**-**	**-**	**$9,093,901**	**-**	**-**	**-**	**$9,093,901**
Services & Supplies							
Instate Travel	-	-	121,524	-	-	-	121,524
Employee Training	-	-	264,534	-	-	-	264,534
Office Expenses	-	-	231,231	-	-	-	231,231
Telecommunications	-	-	75,621	-	-	-	75,621
Food and Kitchen Supplies	-	-	1,101,144	-	-	-	1,101,144
Medical Services and Supplies	-	-	26,520	-	-	-	26,520
Other Services and Supplies	-	-	21,021	-	-	-	21,021
Expendable Prop 250 - 5000	-	-	25,194	-	-	-	25,194
Total Services & Supplies	**-**	**-**	**$1,866,789**	**-**	**-**	**-**	**$1,866,789**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - Integrated Eligibility

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	-	-	10,960,690	-	-	-	10,960,690
Total Expenditures	**-**	**-**	**$10,960,690**	**-**	**-**	**-**	**$10,960,690**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							39
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**39**
Total FTE							
Total FTE							39.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture M&O

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	-	-	814,044	-	-	-	814,044
Total Revenues	**-**	**-**	**$814,044**	**-**	**-**	**-**	**$814,044**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	516,408	-	-	-	516,408
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	88,461	-	-	-	88,461
Social Security Taxes	-	-	39,505	-	-	-	39,505
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	114,696	-	-	-	114,696
Total Personal Services	**-**	**-**	**$759,382**	**-**	**-**	**-**	**$759,382**
Services & Supplies							
Instate Travel	-	-	9,348	-	-	-	9,348
Employee Training	-	-	18,155	-	-	-	18,155
Office Expenses	-	-	17,787	-	-	-	17,787
Telecommunications	-	-	5,817	-	-	-	5,817
Other Services and Supplies	-	-	1,617	-	-	-	1,617
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**-**	**-**	**$54,662**	**-**	**-**	**-**	**$54,662**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture M&O

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	-	-	814,044	-	-	-	814,044
Total Expenditures	**-**	**-**	**$814,044**	**-**	**-**	**-**	**$814,044**
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: 208 - Centralized Abuse Management O&M

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Risk Audit Remediation

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	-	-	2,470,208	-	-	-	2,470,208
Total Revenues	**-**	**-**	**$2,470,208**	**-**	**-**	**-**	**$2,470,208**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	930,744	-	-	-	930,744
Empl. Rel. Bd. Assessments	-	-	232	-	-	-	232
Public Employees' Retire Cont	-	-	159,438	-	-	-	159,438
Social Security Taxes	-	-	71,201	-	-	-	71,201
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	152,928	-	-	-	152,928
Total Personal Services	**-**	**-**	**$1,314,727**	**-**	**-**	**-**	**$1,314,727**
Services & Supplies							
Instate Travel	-	-	12,464	-	-	-	12,464
Employee Training	-	-	31,805	-	-	-	31,805
Office Expenses	-	-	23,716	-	-	-	23,716
Telecommunications	-	-	7,756	-	-	-	7,756
IT Professional Services	-	-	1,075,000	-	-	-	1,075,000
Other Services and Supplies	-	-	2,156	-	-	-	2,156
Expendable Prop 250 - 5000	-	-	2,584	-	-	-	2,584
Total Services & Supplies	**-**	**-**	**$1,155,481**	**-**	**-**	**-**	**$1,155,481**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Risk Audit Remediation

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	-	-	2,470,208	-	-	-	2,470,208
Total Expenditures	**-**	**-**	**$2,470,208**	**-**	**-**	**-**	**$2,470,208**
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: 211 - Remote Access

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	-	-	5,224,206	-	-	-	5,224,206
Total Revenues	**-**	**-**	**$5,224,206**	**-**	**-**	**-**	**$5,224,206**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,067,800	-	-	-	3,067,800
Empl. Rel. Bd. Assessments	-	-	1,160	-	-	-	1,160
Public Employees' Retire Cont	-	-	525,513	-	-	-	525,513
Social Security Taxes	-	-	234,685	-	-	-	234,685
Worker's Comp. Assess. (WCD)	-	-	920	-	-	-	920
Flexible Benefits	-	-	764,640	-	-	-	764,640
Total Personal Services	**-**	**-**	**$4,594,718**	**-**	**-**	**-**	**$4,594,718**
Services & Supplies							
Instate Travel	-	-	62,320	-	-	-	62,320
Employee Training	-	-	136,108	-	-	-	136,108
Office Expenses	-	-	118,580	-	-	-	118,580
Telecommunications	-	-	38,780	-	-	-	38,780
IT Professional Services	-	-	250,000	-	-	-	250,000
Other Services and Supplies	-	-	10,780	-	-	-	10,780
Expendable Prop 250 - 5000	-	-	12,920	-	-	-	12,920
Total Services & Supplies	**-**	**-**	**$629,488**	**-**	**-**	**-**	**$629,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 211 - Remote Access

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	-	-	5,224,206	-	-	-	5,224,206
Total Expenditures	**-**	**-**	**$5,224,206**	**-**	**-**	**-**	**$5,224,206**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 212 - Increase IT Project Capacity **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	-	-	5,552,065	-	-	-	5,552,065
Total Revenues	**-**	**-**	**$5,552,065**	**-**	**-**	**-**	**$5,552,065**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,416,088	-	-	-	3,416,088
Empl. Rel. Bd. Assessments	-	-	1,102	-	-	-	1,102
Public Employees' Retire Cont	-	-	585,175	-	-	-	585,175
Social Security Taxes	-	-	261,327	-	-	-	261,327
Worker's Comp. Assess. (WCD)	-	-	874	-	-	-	874
Flexible Benefits	-	-	726,408	-	-	-	726,408
Total Personal Services	**-**	**-**	**$4,990,974**	**-**	**-**	**-**	**$4,990,974**
Services & Supplies							
Instate Travel	-	-	59,204	-	-	-	59,204
Employee Training	-	-	117,080	-	-	-	117,080
Office Expenses	-	-	112,651	-	-	-	112,651
Telecommunications	-	-	36,841	-	-	-	36,841
IT Professional Services	-	-	212,800	-	-	-	212,800
Other Services and Supplies	-	-	10,241	-	-	-	10,241
Expendable Prop 250 - 5000	-	-	12,274	-	-	-	12,274
Total Services & Supplies	**-**	**-**	**$561,091**	**-**	**-**	**-**	**$561,091**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 212 - Increase IT Project Capacity

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	-	-	5,552,065	-	-	-	5,552,065
Total Expenditures	**-**	**-**	**$5,552,065**	**-**	**-**	**-**	**$5,552,065**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							19.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 213 - IE Modernization

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	-	-	4,456,184	-	-	-	4,456,184
Total Revenues	**-**	**-**	**$4,456,184**	**-**	**-**	**-**	**$4,456,184**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,460,480	-	-	-	2,460,480
Empl. Rel. Bd. Assessments	-	-	928	-	-	-	928
Public Employees' Retire Cont	-	-	421,476	-	-	-	421,476
Social Security Taxes	-	-	188,224	-	-	-	188,224
Worker's Comp. Assess. (WCD)	-	-	736	-	-	-	736
Flexible Benefits	-	-	611,712	-	-	-	611,712
Total Personal Services	**-**	**-**	**$3,683,556**	**-**	**-**	**-**	**$3,683,556**
Services & Supplies							
Instate Travel	-	-	49,856	-	-	-	49,856
Employee Training	-	-	115,526	-	-	-	115,526
Office Expenses	-	-	94,864	-	-	-	94,864
Telecommunications	-	-	31,024	-	-	-	31,024
Food and Kitchen Supplies	-	-	451,518	-	-	-	451,518
Medical Services and Supplies	-	-	10,880	-	-	-	10,880
Other Services and Supplies	-	-	8,624	-	-	-	8,624
Expendable Prop 250 - 5000	-	-	10,336	-	-	-	10,336
Total Services & Supplies	**-**	**-**	**$772,628**	**-**	**-**	**-**	**$772,628**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 213 - IE Modernization

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	-	-	4,456,184	-	-	-	4,456,184
Total Expenditures	**-**	**-**	**$4,456,184**	**-**	**-**	**-**	**$4,456,184**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**
Total FTE							
Total FTE							16.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Compass Modernization

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	-	-	1,669,288	-	-	-	1,669,288
Total Revenues	**-**	**-**	**$1,669,288**	**-**	**-**	**-**	**$1,669,288**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	944,808	-	-	-	944,808
Empl. Rel. Bd. Assessments	-	-	348	-	-	-	348
Public Employees' Retire Cont	-	-	161,845	-	-	-	161,845
Social Security Taxes	-	-	72,278	-	-	-	72,278
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	229,392	-	-	-	229,392
Total Personal Services	**-**	**-**	**$1,408,947**	**-**	**-**	**-**	**$1,408,947**
Services & Supplies							
Instate Travel	-	-	18,696	-	-	-	18,696
Employee Training	-	-	13,854	-	-	-	13,854
Office Expenses	-	-	35,574	-	-	-	35,574
Telecommunications	-	-	11,634	-	-	-	11,634
Food and Kitchen Supplies	-	-	173,473	-	-	-	173,473
Other Services and Supplies	-	-	3,234	-	-	-	3,234
Expendable Prop 250 - 5000	-	-	3,876	-	-	-	3,876
Total Services & Supplies	**-**	**-**	**$260,341**	**-**	**-**	**-**	**$260,341**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Compass Modernization

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	-	-	1,669,288	-	-	-	1,669,288
Total Expenditures	**-**	**-**	**$1,669,288**	**-**	**-**	**-**	**$1,669,288**
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**

2021-23 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Agency Request Budget **Package Number: 204**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019467	1389433		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,272	244,464	1	1.00
1019468	1389451		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**242,093**	**121,330**	**363,422**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**21,183**	**10,616**	**31,799**		
				Federal Funds						**39,340**	**19,716**	**59,056**		
				Total Funds						**302,616**	**151,662**	**454,277**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019446	1389471		MMN X1117 A P	RESEARCH ANALYST 3	26	PF	21	2	5,140	107,940	60,291	168,231	1	0.88
1019447	1389472		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019448	1389473		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,272	244,464	1	1.00
1019449	1389491		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019450	1389492		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019451	1389493		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019452	1389494		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019453	1389495		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	21	2	6,558	137,717	67,670	205,387	1	0.88
1019454	1389496		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	21	2	3,849	80,829	53,573	134,402	1	0.88
1019455	1389511		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019456	1389512		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	2	7,584	159,263	73,011	232,274	1	0.88
1019457	1389513		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019458	1389514		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019459	1389515		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,205	127,511	1	0.88
1019460	1389516		MMN X0856 A P	PROJECT MANAGER 3	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019461	1389517		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019462	1389518		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	21	2	4,122	86,562	54,995	141,557	1	0.88
				General Funds						**1,702,818**	**881,995**	**2,584,813**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**148,994**	**77,174**	**226,169**		
				Federal Funds						**276,709**	**143,322**	**420,031**		
				Total Funds						**2,128,521**	**1,102,491**	**3,231,013**	**17**	**15.08**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019463	1389519		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
				General Funds						**91,728**	**49,565**	**141,293**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,026**	**4,337**	**12,363**		
				Federal Funds						**14,906**	**8,054**	**22,960**		
				Total Funds						**114,660**	**61,956**	**176,616**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019464	1389531		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,614	169,060	1	0.75
1019465	1389532		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,450	183,344	1	0.75
1019466	1389533		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	18	2	7,584	136,513	62,578	199,091	1	0.75
				General Funds						**298,282**	**142,913**	**441,196**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**26,100**	**12,505**	**38,604**		
				Federal Funds						**48,471**	**23,224**	**71,695**		
				Total Funds						**372,853**	**178,642**	**551,495**	**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
1019469	1389652		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019470	1389654		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019471	1389655		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019472	1389751		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019473	1389772		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019474	1389791		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019475	1389851		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019476	1389857		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019477	1389871		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019478	1389891		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019479	1389911		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019480	1389912		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,196,936**	**1,004,429**	**3,201,365**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,196,936**	**1,004,429**	**3,201,365**	**12**	**12.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019481	1389917		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	LF	22	2	6,236	137,192	69,137	206,329	1	0.92
1019482	1389918		MMN X0856 A P	PROJECT MANAGER 3	32	LF	22	2	6,883	151,426	72,664	224,090	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**288,618**	**141,801**	**430,419**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**288,618**	**141,801**	**430,419**	**2**	**1.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019483	1389931		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019484	1389932		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019485	1389951		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019486	1389976		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019487	1389980		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019488	1389998		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019489	1390031		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019490	1390032		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019491	1390051		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019492	1390091		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019493	1390111		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019494	1390137		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019495	1390182		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019496	1390195		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019497	1390211		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019498	1390235		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019499	1390251		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019500	1390271		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1019501	1390291		MMS X7012 I P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,649	255,576	101,668	357,244	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,804,912**	**1,671,238**	**5,476,150**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,804,912**	**1,671,238**	**5,476,150**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019502	1390311		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019503	1390312		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**389,784**	**173,260**	**563,044**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**389,784**	**173,260**	**563,044**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020333	1391131		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1020334	1391132		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1020335	1391151		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
1020336	1391171		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
1020337	1391172		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020338	1391191		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020339	1391192		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020340	1391193		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020341	1391211		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020342	1391212		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020343	1391231		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020344	1391251		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020345	1391252		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020346	1391253		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020347	1391254		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020348	1391271		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020349	1391272		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020350	1391273		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020351	1391291		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020352	1391292		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020353	1391311		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020354	1391312		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020355	1391331		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020356	1391332		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020357	1391333		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020358	1391334		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020359	1391335		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020360	1391336		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020361	1391351		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020362	1391353		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020363	1391371		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020364	1391372		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020365	1391391		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00

2021-23 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Agency Request Budget **Package Number: 206**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020366	1391411		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1020367	1391412		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020368	1391413		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020369	1391431		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020370	1391432		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020371	1391433		OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,089,760**	**3,004,141**	**9,093,901**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**6,089,760**	**3,004,141**	**9,093,901**	**39**	**39.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019504	1390351		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019505	1390383		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019506	1390384		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	8	9,555	229,320	95,162	324,482	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**516,408**	**242,974**	**759,382**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**516,408**	**242,974**	**759,382**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019507	1390395		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1019508	1390400		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019509	1390411		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019510	1390412		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**930,744**	**383,983**	**1,314,727**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**930,744**	**383,983**	**1,314,727**	**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
1019511	1390431		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1019512	1390451		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019513	1390595		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019514	1390635		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019515	1390651		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019516	1390656		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019517	1390675		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019518	1390680		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019519	1390681		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019520	1390691		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019521	1390711		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019522	1390731		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019523	1390775		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019524	1390781		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019525	1390791		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019526	1390798		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019527	1390815		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019528	1390820		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019529	1390835		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019530	1390851		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,067,800**	**1,526,918**	**4,594,718**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,067,800**	**1,526,918**	**4,594,718**	**20**	**20.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019531	1390871		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019532	1390894		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019533	1390911		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019534	1390912		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019535	1390913		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019536	1390931		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019537	1390932		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019538	1390951		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019539	1390952		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019540	1390953		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019541	1390954		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019542	1390955		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019543	1390971		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019544	1390972		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019545	1390973		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019546	1390974		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019547	1390975		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019548	1390976		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1019549	1390991		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,416,088**	**1,574,886**	**4,990,974**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,416,088**	**1,574,886**	**4,990,974**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020471	1392451		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020472	1392452		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020473	1392453		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020474	1392454		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020475	1392471		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020476	1392472		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020477	1392473		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020478	1392474		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020479	1392491		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020480	1392492		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020481	1392493		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020482	1392494		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020483	1392511		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020484	1392512		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020485	1392513		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020486	1392514		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,460,480**	**1,223,076**	**3,683,556**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,460,480**	**1,223,076**	**3,683,556**	**16**	**16.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019581	1390872		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019582	1390873		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019583	1390874		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019584	1390891		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019585	1390892		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019586	1390893		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**944,808**	**464,139**	**1,408,947**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**944,808**	**464,139**	**1,408,947**	**6**	**6.00**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	29,640	-	-	-	-	-
Transfer In - Intrafund	201,927	-	-	-	-	-
Tsfr From Administrative Svcs	-	248,250	248,250	258,707	-	-
Total Lottery Funds	**$231,567**	**$248,250**	**$248,250**	**$258,707**	**-**	**-**
Other Funds						
Charges for Services	3,159	-	-	-	-	-
Admin and Service Charges	139,396,931	-	-	-	-	-
Interest Income	314,256	-	-	-	-	-
Grants (Non-Fed)	15,175,938	-	-	-	-	-
Other Revenues	8,408,863	210,349,479	210,349,479	272,437,283	-	-
Tsfr From Or Liquor Cntrl Comm	-	169,324	169,324	-	-	-
Transfer Out - Intrafund	(214,434)	-	-	-	-	-
Total Other Funds	**$163,084,713**	**$210,518,803**	**$210,518,803**	**$272,437,283**	**-**	**-**
Federal Funds						
Federal Funds	55,064,621	56,541,163	56,541,163	74,390,324	-	-
Total Federal Funds	**$55,064,621**	**$56,541,163**	**$56,541,163**	**$74,390,324**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	-	-	219,180,694	-	-	-
Other Revenues	-	-	2,749,208	-	-	-
Total Nonlimited Other Funds	**-**	**-**	**$221,929,902**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	3,728,175	3,467,210	3,467,210	-	-	-
Total Nonlimited Federal Funds	**$3,728,175**	**$3,467,210**	**$3,467,210**	**-**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,417	-	-	-	-	-
Transfer In - Intrafund	33,143	-	-	-	-	-
Tsfr From Administrative Svcs	-	32,710	32,710	34,116	-	-
Total Lottery Funds	**$41,560**	**$32,710**	**$32,710**	**$34,116**	**-**	**-**
Other Funds						
Charges for Services	452	-	-	-	-	-
Grants (Non-Fed)	1,677,455	-	-	-	-	-
Other Revenues	781,208	2,585,222	2,585,222	3,395,280	-	-
Total Other Funds	**$2,459,115**	**$2,585,222**	**$2,585,222**	**$3,395,280**	**-**	**-**
Federal Funds						
Federal Funds	7,462,589	10,865,911	10,865,911	14,207,769	-	-
Total Federal Funds	**$7,462,589**	**$10,865,911**	**$10,865,911**	**$14,207,769**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	139,396,931	-	-	-	-	-
Other Revenues	22,990	181,222,528	181,222,528	236,680,852	-	-
Total Other Funds	**$139,419,921**	**$181,222,528**	**$181,222,528**	**$236,680,852**	**-**	**-**

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

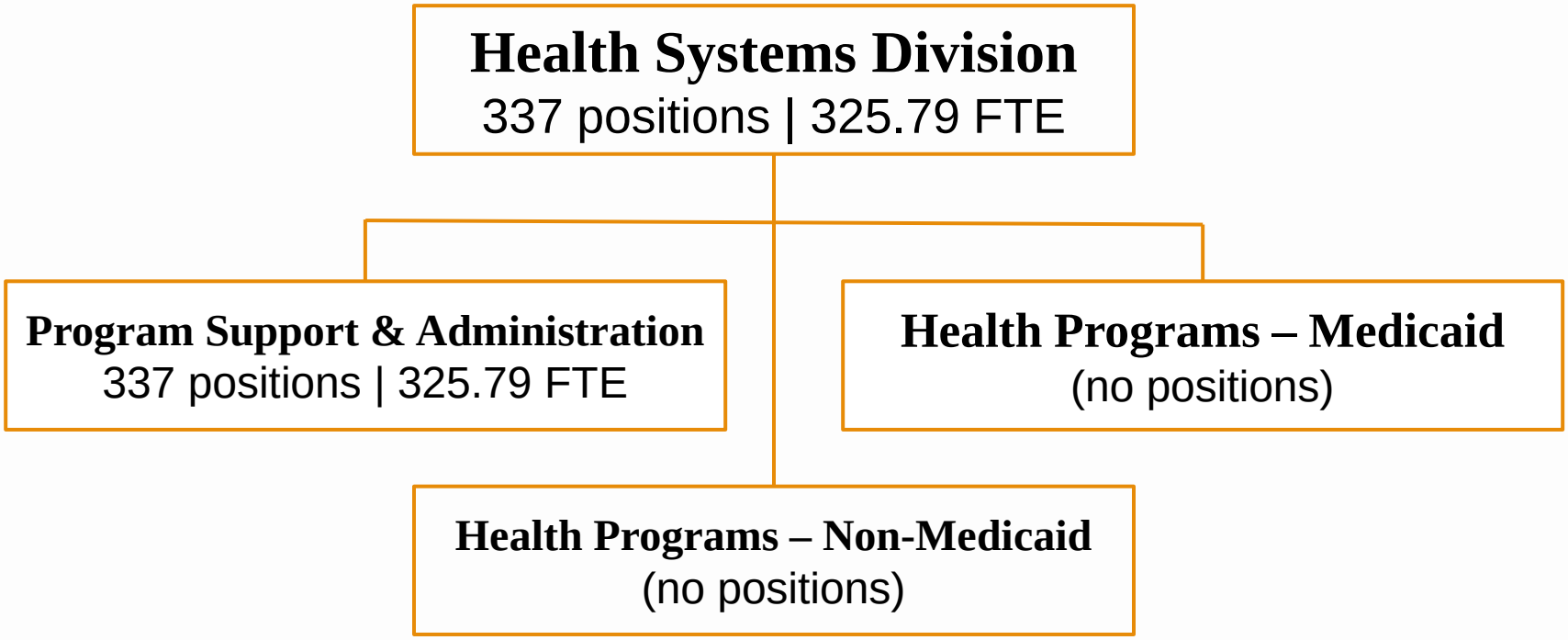
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	139,396,931	-	-	-	-	-
Other Revenues	22,990	181,222,528	181,222,528	236,680,852	-	-
Total Other Funds	**$139,419,921**	**$181,222,528**	**$181,222,528**	**$236,680,852**	**-**	**-**

2019-21

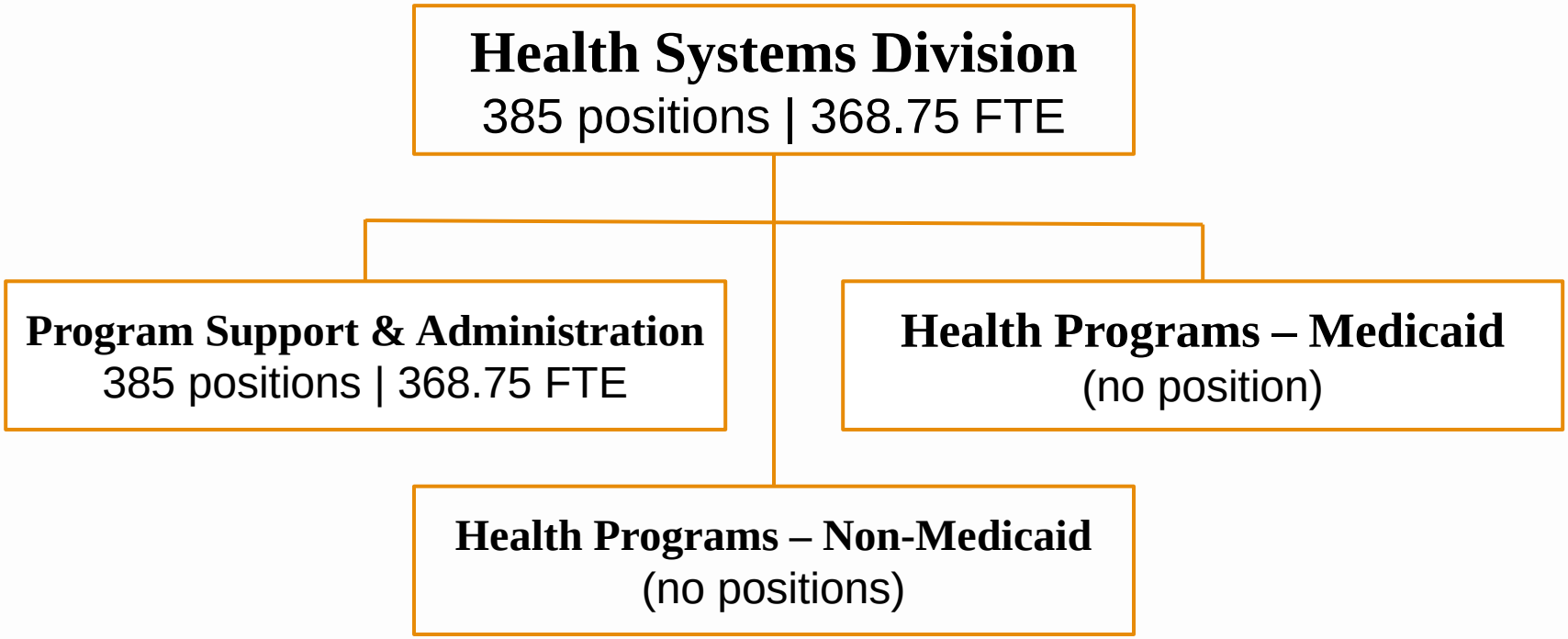
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

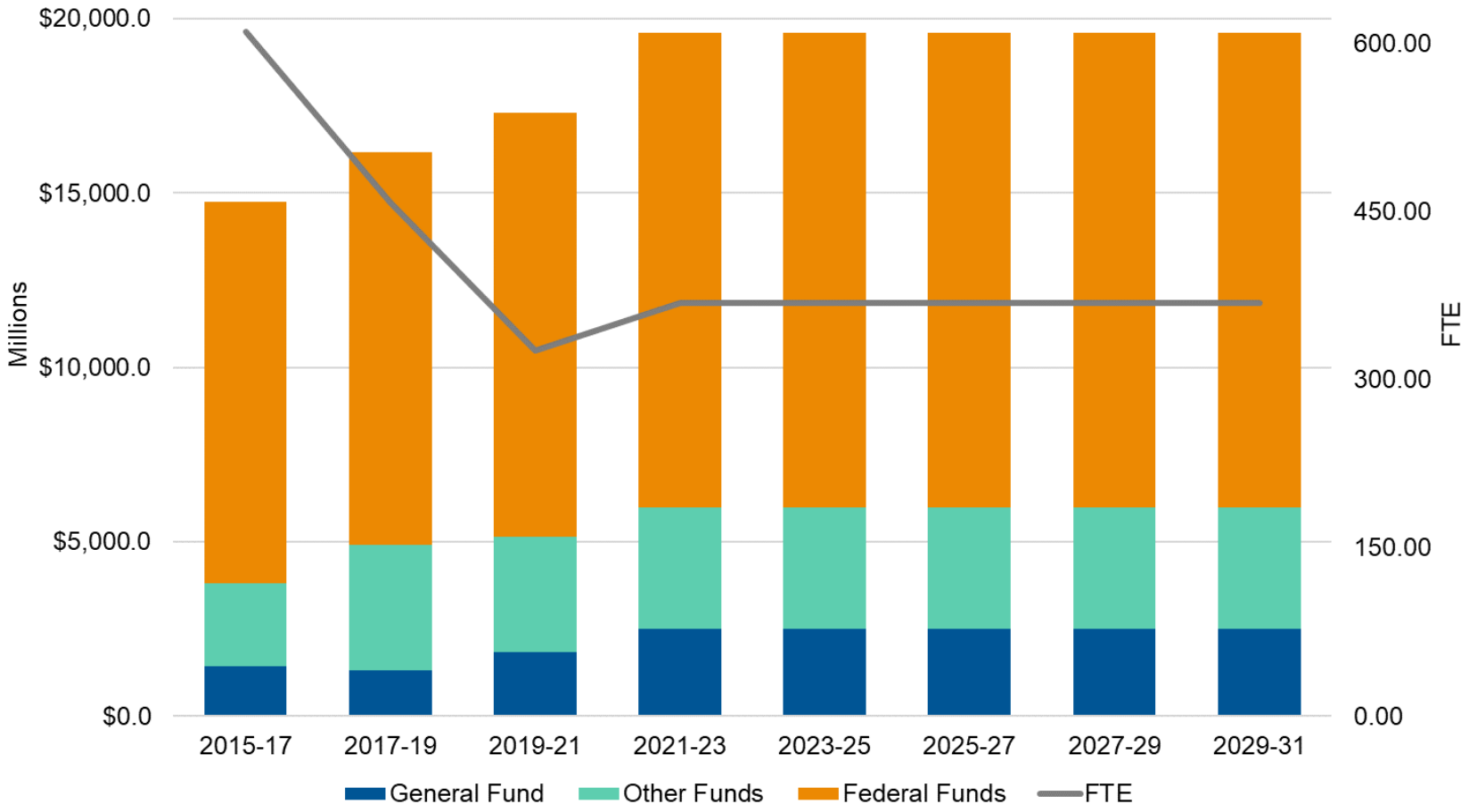


Oregon Health Authority

Oregon Health Authority: Health Systems Division

Executive Summary

Program Contact: Margie Stanton, Director
503-947-2658



Executive Summary

Division overview

A statewide system of integrated physical, behavioral and oral health care supports the triple aim of better health, better care, and lower costs by increasing access to preventive, coordinated care for Oregon's medical assistance program members and behavioral health consumers.

Funding request

The Agency Request Budget of $19,585.0 million Total Funds continues funding for the Health Systems Division's (HSD) Medicaid and Non-Medicaid programs at the current service level for the 2021-23 biennium and includes seventeen policy packages, which would:

- Establish Indian Managed Care Entities.
- Extend outpatient dialysis coverage to CAWEM clients.
- Address gaps in the behavioral health continuum of care for children, youth, and adults.
- Improve the health care delivery system for Oregon Health Plan (OHP) fee-for-service (FFS) members.
- Strengthen the Oregon Health Authority's ability to oversee behavioral health contracts.
- Modernize behavioral health data collection and information technology.
- Augment HSD's ability to meet oversight and quality assurance responsibilities for CCO 2.0 deliverables.
- Support access for all OHP members to dental health care and ground emergency medical transportation.

Program descriptions

The Health Systems Division's (OHA-HSD) mission is to build and advance a system of care to create a healthy Oregon. The OHA-HSD vision is a coordinated, responsive and integrated system of care that serves and respects the diversity, cultures and languages spoken in each Oregon population and community.

OHA-HSD works with the federal government, local and tribal programs, and other state agencies to maintain and improve access to physical, behavioral and oral health care. HSD administers state and federal funds to deliver and pay for health care services to

over 1 million people in Oregon, primarily through the OHP. Enrollment in OHP contributes to Oregon achieving one of the lowest uninsured rates in the nation.

HSD also administers community mental health and addiction programs statewide. During 2019 more than 145,400 Oregonians accessed non-Medicaid behavioral health services.

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

HSD's major cost drivers are:

- Increased demand for community-based behavioral health services and affordable housing, in tandem with shortages in those resources.
- Rising health care costs, including the continued increase in prescription drug costs.
- The cost of new and emerging technology.

Program justification and link to long-term outcomes

Funding and promoting a statewide, integrated system of care helps drive down (behavioral and physical) health care costs and improve outcomes through increasing access to quality physical and behavioral health care. HSD incentivizes evidence-based, preventive practices through quality payments to CCOs and hospitals.

HSD works with partners to develop and strengthen culturally and linguistically responsive services aligned with social determinants. Examples of this include the Medicaid Program's implementation of OHA's Tribal Consultation Policy to inform decision-making on behalf of the tribes and the state; the Problem Gambling Program's partnership with Asian-American and Latino advisory councils; and applying the Race, Ethnicity, Language and Disability (REAL D) data collection standards mandated by House Bill 2134 (2013) to better inform equitable service delivery.

Executive Summary

Program performance

HSD measures behavioral health system performance through the Oregon Performance Plan, which monitors key indices such as access, utilization, quality, effectiveness and family/patient engagement. CCO metrics measure the success of the coordinated care model in increasing preventive care visits and services.

Enabling legislation/program authorization

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

Funding streams

For the 2021-23 biennium, HSD's budget comprises 55 percent Federal Funds, 36 percent General Fund, 8 percent Other Funds, and 1 percent Lottery Funds. Federal revenue sources include Medicaid (approximately 1,100,000 OHP members), the Children's Health Insurance Program (approximately 91,000 OHP members) and various federal mental health and substance use disorder grants.

HSD's Other Funds include a hospital tax, insurers tax, 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.

In the 2021-23 biennium, the division anticipates decreases in many of its funding streams due to the economic downturn associated with COVID-19. In particular, impacted funding streams will likely be those associated with individuals' ability to spend on taxable products and with health care provider net patient revenue and insurer premiums revenue. This will be accompanied by an increased demand on services through the Oregon Health Plan, as enrollment increases due to economic hardships.

Executive Summary

Significant proposed program changes from 2019-21

In the 2021-23 biennium, HSD will further integrate health care delivery systems and increase access to physical, behavioral and oral health care by advancing in the following areas:

- **Medicaid Programs:** Compared with 2019-21, HSD's goals will remain the same but have even greater significance. HSD will continue progress on cost containment strategies, value-based payments, metrics associated with population health and health outcomes, automation of systems related to service delivery, and overall health system transformation through the coordinated care model, which are imperative with the expected budget shortfalls. This includes expanding CCO responsibilities to further integrate behavioral health care; pursue alternate payment methodologies; address the social determinants of health, including housing; and further integrate health care delivery systems into communities to expand the opportunities for partnership and collaboration.
- **Behavioral Health Programs:** Integration expected within the Medicaid system is also expected between Medicaid and Non-Medicaid funded behavioral health system. OHA expects to continue updating and evolving the behavioral health system to fit within today's health care system and better integrate with Medicaid funding. This is expected to result in changes in how Non-Medicaid services are funded and accounted for through increased monitoring of outcomes.

Program Support and Administration

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$84.93	$24.00	$120.50	$229.43	337	325.79
Agency Request 2021-23	$107.26	$25.97	$165.86	$299.08	385	368.75
Difference	$22.33	$1.97	$45.35	$69.65	48	42.96
Percent Change	26%	8%	38%	30%	14%	13%

The Agency Request Budget of $299.1 Total Funds continues funding for Program Support and Administration at the current level for the 2021-23 biennium and includes seven policy packages to:

- Policy package #414 would continue the Compass Modernization portfolio projects to improve behavioral health data collection, reporting, and analysis as well was caseload forecasting.
- Policy package #419 would augment the division's capacity to meet oversight and quality assurance responsibilities, which have been significantly increased with the implementation of CCO 2.0 on January 1, 2020.
- Policy package #431 would support an enhanced full continuum of care delivery system for individuals with substance abuse disorders.
- Policy package #438 would provide staff and expenditure limitation to administer the ground emergency medical transportation directed payment program.
- Policy package #442 would ensure the Office of Program Integrity has the ability to investigate whether industry accepted standards of care are being utilized in delivery of services.
- Policy package #443 would modernize, streamline and expand the capacity of the Office of Program Integrity to conduct audits of the Oregon Health Plan providers and investigate referrals for potential beneficiary and member fraud.
- Policy package #444 would allow the Office of Program Integrity to keep pace with modern and changing electronic health records (EHR) technology by investigating digital record keeping and operation of EHR systems.

Program Support and Administration

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 Health Systems Division (HSD), including both Medicaid and Non-Medicaid (Behavioral Health) programs. The Division is supported by Business Operations, Government and Process Improvement, the Actuarial Services Unit, and the Office of Program Integrity.

This budget also includes staff supporting the Oregon Health Plan, including Medicaid Programs, Provider Services, Eligibility Policy, and Quality Assurance and Hearings. For Non-Medicaid Behavioral Health, this budget includes staff for Addiction Treatment, Recovery and Prevention Services; Adult Mental Health and Housing Services; Behavioral Health Policy; Child and Family Behavioral Health Services; and Licensing and Certification. It also includes funding and staff for information systems, such as the Medicaid Management Information System (MMIS) and the Community Outcome Management and Performance Accountability Support System (COMPASS).

Division administration and support

Business Operations

The Business Office oversees the administrative budget, program budget, position management, hiring and facilities, office management, complaints and both program and administrative invoices and settlements.

The Contracts Unit oversees county contracts and grants that fund mental health and substance use disorder programs. These include intergovernmental agreements with local mental health authorities (LMHA) and community mental health programs (CMHP), direct contracts with tribes and tribal organizations, and contracts administered by the Oregon Health Authority (OHA). Program Support and Administration works directly with staff, program, leadership, community mental health programs and other agency partners to support effective programs and successful agency outcomes.

Program Support and Administration

Governance and Process Improvement

The Governance & Performance Improvement unit has several areas of work: Issues in the form of audits, issues resolution, and complaints; Performance System; Governance & Compliance; and Project Management.

The Issues portion of this unit works to ensure audit findings are resolved, complaints are handled appropriately and timely, and issues on the Issues Resolution list are completed thoroughly. Process documentation is integral to the scope of this work.

The Performance System is a methodology adopted by OHA to ensure coordination of work priorities with the agency's vision. This methodology includes metrics development and coordination across the agency horizontally and vertically. This unit supports the Performance System actions for HSD, working closely with the Tier 1 team and consultants from Mass Ingenuity.

HSD's Governance & Compliance program focuses on Medicaid and Behavioral Health oversight with the intent of ensuring all state and federal regulations are met. This includes process overview, ensuring the adoption of new rules, and evaluating deliverables. The unit works closely with the Medicaid and Behavioral Health teams to ensure they complete requirements as efficiently as possible. It also supports the development of compliance programs within the different areas and will facilitate process development and brainstorming as needed.

The Project Management team focuses on the highest priority and most complex HSD projects. They utilize project management tools to facilitate operationalizing projects within HSD. The Mental Health Residential Rate Standardization project was a high-profile project that went live July 2019.

Business Information Systems

The **Business Information Systems (BIS)** team includes business-related functions and expenditures for information technology to support the Health Systems Division. The team provides overall coordination, monitoring and evaluation of technology initiatives and cross-system IT activities. BIS is responsible for helping guide Enterprise-wide modernization efforts related to the Medicaid Enterprise System in a manner that strategically leverage existing systems and available funding

sources. As a significant source and customer of enterprise data, BIS is also working on OHA and enterprise-wide data quality and integrity projects with DHS and OIS including coordination of efforts with the Oregon State Data Officer to support efforts to eliminate health inequities and provide a 360 degree view of Oregonians receiving services.

Its functions also include Medicaid Management Information System Business Support Unit (MMIS) and Community Outcome Management and Performance Accountability Support System Unit (COMPASS).

The **MMIS team** manages benefits, drug and pharmacy programs, enrollment, claim processing, provider portal, prior authorizations and plans of care issues, user training, MMIS security protocols, including system access agreements, third party liability functions, and payments for services delivered through the Oregon Health Plan. The MMIS also issues payments to coordinated care organizations (CCO) and individual providers.

MMIS staff coordinate system changes mandated by state and federal requirements, as well as system improvements. This work includes the design, planning, testing and implementation of enhancements. Staff work to ensure proper processing of claims and support mandated and business-critical changes and activities. To accomplish these functions staff work with multiple state agencies and the contracted MMIS vendor, DXC, to make these changes.

For MMIS, the major cost drivers are the number of and rising cost for required MMIS system changes, and the increased number and scale of changes that have been mandated over the past 3 years. The existing system requires a variety of changes to implement any single policy or benefit change, as well as intensive work by MMIS staff and DXC. Some examples include:

- Changes to the MMIS are driven in a descending order of priority, by federal requirements, followed by state rules and legislatively mandated changes, and finally by business need. Recent examples of mandated changes are the legislatively mandated REAL D changes and changes to conform to federal Transformed Medicaid Statistical Information System (TMSIS) reporting guidelines.
- Transition of Care

- Drug Rebate changes mandated by the Centers for Medicare and Medicaid Services (CMS)
- COVID-19 changes in claims coding and rules, and financial configurations in MMIS

The **Compass Team** collects and reports data on behavioral health, substance use disorder, and problem gambling services provided to people in Oregon through approximately 400 behavioral health agencies and providers. COMPASS staff collaborate with the Office of Information Services, HSD Behavioral Health program staff, MMIS team members, and behavioral health providers to maintain the systems and improve data submission quality. The COMPASS team supports eight data systems that include the following:

- The Measures and Outcomes Tracking System (MOTS) is used by providers to submit client status and non-Medicaid service data for required state and federal reporting for continued funding and to report client trends and outcomes. As of December 1, 2018, MOTS tracks over 132,000 people with an active behavioral health treatment status.
- Oregon Web Infrastructure for Treatment Services (OWITS) is an open-source Electronic Behavioral Health Record (EBHR) system available to providers to use for their client assessment and clinical practice to promote data availability and exchange necessary for quality care. HSD pays the EBHR contractor, Focused E-health Innovations (FEI), to host the EBHR data. The providers using OWITS contract directly with FEI for EBHR maintenance and updates. OHA supports OWITS by answering provider questions about OWITS, resetting passwords, and paying FEI to host the EBHR data.
- Acute Care Reporting System (ACS) is the system used by acute care hospitals to submit client information for civil commitment admissions and discharges to HSD.

The Compass team functions also include the ongoing portfolio of work to modernize the behavioral health data systems. This work includes leading projects, gathering and prioritizing IT system requirements that align with federal and state policies and determining short and long-term technology strategies that support OHA's goals.

The Program Support and Administration budget also includes the following analytical and oversight units supporting HSD's Medicaid and Behavioral Health programs.

Program Support and Administration

Actuarial Services Unit

OHA's Fiscal Division of Central Services oversees the Actuarial Services Unit (ASU), which develops OHA's capitation rates for the Program of All-inclusive Care for the Elderly (PACE) and supports rate development for Medicaid managed care entities (coordinated care organizations and dental care organizations). Also known as a "per member per month" payment, capitation rates are based on the cost of care and services provided to the members each organization serves.

ASU supports OHA and CCOs through data analysis and collaboration; communication of rates-related and financial information; budgetary impact analyses for legislative and program change proposals; support for grant applications; calculating and publishing qualified directed payments to hospitals; development and implementation of cost-containment strategies; review and analysis of fee-for-service reimbursement rates; evaluation of alternative payment methodologies; and policy development in support of Oregon's health system transformation. ASU also collects, reviews, consolidates, and publishes CCOs' financial reports. Under CCO 2.0, ASU is scheduled to regulate CCOs' financial solvency under NAIC standards, design and potentially establish a reinsurance program for CCOs, and implement a performance-based reward system as a component of CCO capitation rates.

Office of Program Integrity

Part of the Fiscal Division of Central Services, the Office of Program Integrity (OPI) ensures Oregon's Medicaid program and its providers, either through contract or by fee-for-service, follow federal and state Medicaid service and billing regulations. OPI also oversees programs supported by state funds only. OPI detects, prevents and investigates Medicaid and non-Medicaid fraud, waste and abuse.

OPI's work is pivotal to ensuring public resources maximize the health care benefits delivered to the people of Oregon. Investment in this office enables OHA to mature and improve its programs for investigating Medicaid and non-Medicaid fraud, waste and abuse; provide better oversight of how the state's health care partners spend public resources; and comply with federal and state Medicaid regulations and requirements.

Program Support and Administration

Non-Medicaid (behavioral health)

Addiction Treatment, Recovery and Prevention Services promote treatment for addictive disorders, recovery and prevention, coordinate state opioid use and misuse initiatives, houses the State Opioid Treatment Authority, and oversees the training and certification of the people who monitor Driving Under the Influence of Intoxicants (DUII) offenders, and DUII treatment programs. Effective SUD treatment results in decreased criminal activity and recidivism rates for individuals who complete treatment. This work includes:

- Oversight of intoxicated driver services.
- Oversight of problem gambling treatment and prevention programs in all 36 counties in Oregon through community mental health programs and by for-profit and non-profit providers. The state also has one residential treatment program for people with gambling disorders.
- Funding, development and oversight of several initiatives to address opioid use and misuse issues, in partnership with the Public Health Division and community partners throughout the state. This includes increasing patient access to Naloxone and office-based opioid treatment options, especially in underserved, rural and frontier areas.
- Oversight of peer-delivered addiction treatment and recovery services. This is an evidence-based practice that uses trained and certified recovery mentors as part of a comprehensive recovery support team. This budget also includes sobering centers, a vital component of the safety net system for people struggling with substance use disorders.
- Oversight of outpatient, crisis, and residential treatment programs for people with substance use disorders. The goal of SUD treatment is to help individuals stop substance use and allow them to lead active lives in their family, workplace, and community. The current system of care in Oregon includes outpatient, intensive outpatient, and residential treatment services throughout the state. Counselors provide individualized treatment at many different program sites, including health clinics, community mental health clinics, counselors' offices, hospital clinics, and local health department offices. Many meet in the evenings and on weekends so participants can go to school or work.

Program Support and Administration

Adult Mental Health Services promote the health, well-being and safety of Oregonians over age 18 living with mental illness. The unit:

- Supports community-based crisis intervention services such as transportation, assessment, de-escalation and referral to treatment. This helps people experiencing a mental health crisis avoid needing a higher level of care their community may not offer.
- Monitors, funds and develops strategies to expedite discharge of Oregon State Hospital (OSH) residents and prevent re-hospitalization. This includes ensuring safety and stability in housing, employment and community integration. This unit works with the Psychiatric Security Review Board, OSH treatment teams and community mental health programs to ensure individuals are placed in the appropriate level of care and receive the treatments and services needed to live as independently as possible. Supports the provision of evidence-based practices including Assertive Community Treatment, Supported Employment, Suicide Prevention, and Peer Delivered Services.
- Oversees the Senior Behavioral Health Investment and provides technical assistance to 24 care coordinators throughout Oregon. The coordinators help seniors and people with disabilities access care, navigate multiple systems and learn about the resources in their community.
- Funds and monitors evaluation and restoration services for people with mental illness who have been accused or convicted of a crime. For people accused of a crime, restoration services can be court-ordered to restore them to a condition in which they can assist in their defense. For those convicted of a crime, restoration services divert them from jail and into treatment. Restoration services can be provided in the community or at the Oregon State Hospital.

Behavioral Health Medicaid, Policy and Analytics provides overall policy direction for behavioral health services. This unit:

- Plans and administers federal behavioral health block grants for non-Medicaid services.
- Ensures consumers provide input into the planning and delivery of services and supports at state and local levels through the Office of Consumer Activities.
- Monitors and directs the implementation of the services to reach metrics identified in the US-DOJ Oregon Performance Plan, which seeks to improve mental health services for adults with serious and persistent mental illness.

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- Develops and supports policies that foster the integration of behavioral and physical health care.
- Advances policies and supports implementation of behavioral health integration through CCOs to improve the behavioral health system.
- Assesses the needs of the behavioral health workforce and develops policies and a strategic plan to improve the quality and availability of the behavioral health workforce to ensure all Oregonians have access to behavioral health care.
- Plans, administers, develops and directs lottery dollars associated with veteran behavioral health programming.
- Provides coordination between systems serving veterans and military service members.
- manages administrative rulemaking for Behavioral Health programs.

This unit includes the State Opioid Authority (SOTA). The SOTA is responsible for:

- Federal oversight of 19 state and federally licensed opioid treatment programs (OTPs) in Oregon, insures compliance with state and federal regulations regarding medication assisted treatment (MAT) in the OTP setting, including site visitation, technical assistance, diversion prevention, and approval of clinically appropriate requests for deviation from Federally regulated take-home medication limits.
- Training, education, and work with a variety of federal agencies to support patient care in the OTP setting and MAT throughout Oregon, including approving Substance Abuse and Mental Health Services Administration (SAMHSA) certifications for OTPs in Oregon.
- Primary ATRP and HSD point of contact for topics related to opioid use, misuse, and treatment in Oregon, including working with internal and external stakeholders on topics such as expansion of MAT in residential and primary care settings, prescription and illicit opioid overdose prevention, community awareness of opioid misuse, evidenced based treatment and education around opioid use and misuse.
- Principal investigator/subject matter expert on the State Opioid Response (SOR) and State Targeted Response (STR) grants, increasing capacity to address opioid use disorder (OUD) through enhanced treatment, prevention and recovery services.

Program Support and Administration

Child and Family Behavioral Health Services use System of Care values and principles, developmental science, and trauma-informed approaches and best practices to champion effective and efficient statewide behavioral health services, supports and safety for Oregonians ages 0 to 25 and their families.

- System of Care is "a spectrum of effective, community-based services and supports for children and youth with or at risk for mental health or other challenges and their families, that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, in order to help them to function better at home, in school, in the community, and throughout life." [1]
- Serving children, youth and their families in their local communities through robust community-based interventions that can safely support youth, including assessing them for suicide risk, in their homes; and that can reinforce out of home care, including foster homes and residential-based interventions, serving those who need specialized or substitute care.

The unit does this through:

- Support for the Governor's System of Care Advisory Council created by Senate Bill 1 (2019) and tasked with forming policy for improving Oregon's System of Care.
- Funding and oversight of technical support in coordinating care for children, youth and young adults with emotional and behavioral disorders served across multiple systems such as the juvenile justice, education, child welfare, and mental health.
- Promoting peer-delivered services, where a person with lived experience provides supports and services to parents, caregivers and youth experiencing behavioral health challenges.
- Funds a statewide Parent/Caregiver/family audio and virtual help line to support positive solutions to parenting issues and connection with formal and informal resources to reduce the use of crisis services by de-escalation of tension and stress.
- Reporting, coordination and oversight to implement the 117 action items in Oregon's Youth Suicide Intervention and Prevention Plan, 2016-2020 per ORS 418.704. This includes contract management and coordination of the Big Six[2] suicide

[1] Source: https://gucchd.georgetown.edu/products/Toolkit_SOC_Resource1.pdf (accessed Dec. 13, 2018).
[2] Mental Health First Aid, Sources of Strength, Question, Persuade, Refer, safeTALK, Applied Suicide Intervention Skills Training (ASIST), Connect: Postvention

prevention programs, suicide prevention work with school districts, and evaluation efforts. The 2021-2025 Youth Suicide Intervention and Prevention Plan is scheduled to be released July 1, 2021.

- Funding, promotion and oversight of effective interventions that improve outcomes for children and their families experiencing parent-child relationship problems, behavioral problems, or Mental Health/addiction disorders to include addiction and problem gambling.
    - Parent-Child Interaction Therapy (PCIT) is a preferred treatment for families with young children.
    - Collaborative Problem Solving reduces the use of seclusion and restraint in child programs and improves parent-child communication.
    - "Triple P" is an evidence-based positive parenting program utilized to prevent behavioral and emotional problems for children and youth at home, in school and in the community, creating family environments that encourage children to realize their potential.
    - Parent Management Training of Oregon (PMTO)
    - Trauma Focused Cognitive Behavioral Treatment (TFCBT)
    - Wraparound
- Investments that support early identification and community-based treatment, such as the Early Assessment Support Alliance for young adults with psychosis and the Oregon Psychiatric Access Line about Kids (OPAL-K) and the Oregon Psychiatric Access Line about Adults (OPAL-A) to provide clinical consultation to primary care physicians about their patients' behavioral health needs.
- Funding community mental health programs to bring behavioral health care to children and their families in the schools through School Based Mental Health services and supports.
- Funding of the Commercial Sexual Exploitation of Children residential program, which works with law enforcement, child welfare, Oregon Youth Authority, faith-based organizations, service providers, survivors and advocates to disrupt exploitation and provide survivors with skills and opportunities which hopefully prevent further victimization upon return to the community.

Program Support and Administration

- Funding of juvenile Fitness to Proceed services for youth who have been charged with a crime and have been found to be not competent to fully participate in their court process, due to their inability to understand the nature of the court proceedings, inability to assist and cooperate with counsel, and/or ability to participate in their own defense. This program provides Restorative Services to assist youth in gaining competency in these areas.
- Funding Crisis and Acute Transition Services (CATS), a community- based alternative to psychiatric hospitalization for children and their families presenting with a mental health crisis to the emergency room. CATS providers respond to the emergency room within 3 hours of referral and work directly with the child and family to assess the clinical and safety needs of the family. The CATS team develop a safety plan in collaboration with the child and family to enable the child to remain in their community, and provides interim mental health therapy, family support services and 24/7 crisis response to the family while connecting the child and family to community resources and supports. CATS providers provide services for up to 45 days from referral.
- Provision of Intensive In-Home Behavioral Health Treatment (IIBHT) – which is a new level of care serving children and youth up to age 17. IIBHT offers intensive mental health treatment for children and their families to children with complex mental health needs who are at risk of being placed out of their home or who are stepping down from facility-based care. IIBHT services may include individual and family therapy, family support services, skills training, psychiatric services and 24/7 crisis response.
- Engaging youth and their families in policy development, planning and oversight of youth behavioral health programs and systems through engagement with the Children's System Advisory Council and the Youth and Young Adult Engagement Advisory group.
- Provide funding and technical assistance to local communities for mental wellness, mental health promotion and prevention, and reduction of stigma for utilizing behavioral health and peer-delivered services when needed. This includes but is not limited to suicide prevention, addiction prevention, and community connections which enhance social and emotional determinants of health, provide support and prevent isolation and other types of marginalization.

Program Support and Administration

The Licensing and Certification Unit regulates provider compliance with state laws related to residential and outpatient behavioral health facilities and programs. This includes licensing, certification and oversight of over 1,100 behavioral health providers, including:

- Adult Foster Homes
- Child and Adolescent Programs: Intensive Treatment Services (ITS) and Children's Emergency Safety Intervention Specialists (CESIS)
- Civil Commitment, including Training and Certifying Examiners and Investigators
- Community-Based Structured Housing
- Outpatient Programs: Mental Health, Substance Use Disorders, and Problem Gambling; Alcohol and Other Drug Screening Specialists (ADSS); suicide risk assessment, lethal means counseling and safety planning
- Residential Treatment Facilities: Mental Health Adult Residential Treatment Homes and Facilities and Secure Residential Treatment Facilities; Adolescent and Adult Substance Use Disorders and Problem Gambling programs
- Sobering Facilities

Medical Assistance Programs

Medicaid Programs staff are responsible for all aspects of maintaining and managing the more than 27 Oregon Administrative Rules divisions, over 500 rules, that govern OHP-covered health care services, eligible health care providers and participating managed care plans, including CCOs.

Staff work with provider associations, community partners, the federal Centers for Medicare and Medicaid Services, DHS, other state agencies, and other OHA divisions to implement and promote changes to benefits or programs. Recent efforts include establishing policy and issuing guidance for COVID-19 response. This response included adding OHP coverage for COVID testing and treatment, expanding access to telehealth services, and working with providers and partners to address financial challenges. COVID response has been an all-hands-on-deck effort that came on top of the tremendous work involved

with implementing new CCO 2.0 contracts and several other major initiatives. Other notable efforts include working with Oregon's tribes to develop first in the nation Indian Managed Care Entities, working with DHS and OYA to update rates and improve operations for the Behavioral Rehabilitation Services program serving vulnerable youth, and launching the ONE eligibility system.

The Medicaid program oversees the following elements of Oregon's medical assistance program administration:

- Implementation and monitoring of the CCO contracts including the new CCO 2.0 contracts that began January 1, 2020.
- The policies, rules and processes that govern Oregon Health Plan eligibility, covered health care services, eligible health care providers and participating managed care health plans, including CCOs.
- Contracts and agreements with CCOs, health care providers, and other vendors that approve, coordinate and/or deliver care to members.
- Changes to Oregon's Medicaid and CHIP State Plans and the Medicaid 1115 Demonstration Waiver. Combined, these documents explain how Oregon administers its federally funded medical assistance programs and the requirements for members and providers to participate in these programs.
- The state's Medicaid Management Information System (MMIS), which manages benefits, enrollment, claim processing and payments for services delivered through the Oregon Health Plan. The MMIS also issues payments to managed care entities (coordinated care organizations, dental care organizations and mental health organization), individual providers and organizational providers.
- Customer service for participating health care providers and plans to ensure they meet state and federal requirements. This includes provider enrollment, a provider services call center, clinical review staff, claim processing and reporting.
- Customer service for members.
- Contested case hearings for OHP members who disagree with a state or CCO decision to deny, reduce or end coverage of a specific health care service.
- Administrative reviews for OHP providers who disagree with a state or CCO decision to deny, reduce or end coverage of a specific health care service.

The Medicaid program also provides administrative oversight of all Medicaid-funded programs operated by the Department of Human Services, including, but not limited to Long-Term Services and Supports (LTSS) and developmentally disabled (DD).

Additionally, Medicaid staff work with CCOs, community partners, OHA's Tribal Director and the OHA Equity and Inclusion Division to develop and strengthen culturally and linguistically responsive services and applying the Race, Ethnicity, Language and Disability (REAL D) data collection standards mandated by House Bill 2134 (2013) to better inform equitable service delivery.

Other successes include system improvements, benefit expansions, value-based payments to reduce rural health costs, investments in Oregon's tribes, investments in improving FFS dental access and implementation of CCO 2.0 Request for Application (RFA) process and member transition.

With CCO 2.0, social determinants of health will be a primary focus for the Medicaid program. As part of CCO 2.0, HSD will be involved in the implementation and operationalization of social determinants of health activities as they relate to the CCO service delivery system. HSD is responsible for assuring that social determinants of health activities undertaken by the agency, and for which Medicaid funding is claimed, align with the goals and requirements set forth in the 1115 OHP Demonstration Waiver. This is a critical function to ensure ongoing compliance and continued federal Medicaid-funding.
The RFA for CCO 2.0 specifically called out the following areas:

1. **Community Engagement:** Engaging key stakeholders including OHP consumers, community-based organizations that address disparities and social determinants of health, providers within the delivery system, local public health authorities, Tribes, and other partners.
2. **Social Determinants of Health and Equity Spending, Priorities, and Partnership:** Investing in services and initiatives to address the Social Determinants of Health and Health Equity in line with community priorities through a transparent decision-making process that involves the CCO's CAC and other partners. For the first two years of Social Determinants of Health and Health Equity spending, priority for spending has been designated on housing related services and supports.

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Provider Services staff provide customer service for over 99,000 health care providers. Services include but are not limited to clinical and technical review of health care claims and requests to approve payment of health care services; enrollment of participating providers; and the Provider Services customer service line for help with billing, provider enrollment, prior authorization requests and MMIS access.

Provider Services staff also work with Oregon's contracted managed care entities to ensure they submit data about the health care encounters they coordinate for OHP members, and review provider appeals of OHA and CCO coverage decisions through claim redeterminations and administrative reviews.

Member services staff assist all members. Client Services Unit (CSU) assists members in getting access to care, explaining OHP coverage and how to navigate the care OHP covers, and connects members with their CCOs as appropriate. CSU assists members with billing concerns and helps resolve any complaints. Client Enrollment Services (CES) ensures accurate and timely enrollment of members into CCOs.

Eligibility Policy staff work with Medicaid Programs and Department of Human Services staff to coordinate updates in state policies, programs and information systems when federal Medicaid and CHIP eligibility rules change. Staff inform system enhancements, such as "automated renewal" functionality in November 2017, Hospital Presumptive Eligibility in April 2018, and an upgrade to an integrated eligibility system in 2020. These enhancements have not only improved accuracy but have also allowed for faster, more automated, and more consistent determinations.

Hearings staff work with members, health care providers, CCOs and Oregon's Office of Administrative Hearings to coordinate the contested case hearing process for Oregon Health Plan members. From July 2018 through June 2019, staff processed over 1,800 hearing requests.

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Quality Assurance staff work with Oregon's External Quality Review Organization (EQRO) to provide technical assistance and oversight to help CCOs demonstrate compliance with state and federal requirements.

Claims and Encounter Data Services staff work with CCOs on submitting encounter data. This includes enrolling CCO providers, identifying and correcting errors and submitting necessary backup documentation. The unit also includes staff who work on fee-for-service claims and appeals that need to be handled manually. Electronic Data Interchange is also housed within CEDSU. Those staff work with providers and clearinghouses on being set up, testing and production issues around the submission and retrieval of electronic claims, enrollment and eligibility data. Other functions in this unit are enrollment and capitation reconciliation with the CCOs, Administrative Reviews requested by providers who disagree with claims determinations made by CCOs and running queries of DSSURS data utilized internally by other teams within HSD.

Background information

Program Support and Administration provides the following services to support administrative, behavioral health and Medicaid programs:

- Administrative support for nearly 300 permanent full-time employees.
- Oversight and support for Medicaid, non-Medicaid services and administrative budget and invoices.
- Development and support for over 270 non-Medicaid contracts and grants.
- Managing and monitoring the implementation of legislative initiatives.
- Monitoring and improving division compliance and performance.
  Development and management of capitation rates.
- Ensures Oregon's Medicaid program and its providers, either through contract or by fee-for-service, follow federal and state Medicaid service and billing regulations
- Development and maintenance of behavioral health and Medicaid data and reporting systems.

Program Support and Administration

Medicaid Management Information System (MMIS)
Currently provides more than 120 annual trainings to end users and completes hundreds of system changes per year. In the next few years, the MMIS system will undergo modular changes, which will allow for future changes without replacing an entire system. Modularity is approved and encouraged by CMS and will also affect the cost of change requests and change orders.

Community Outcome Management and Performance Accountability Support System (COMPASS)
Provides more than 30 annual trainings to end users and up to three monthly reports to 250 behavioral health agencies.

For COMPASS, the outdated computer systems require time-consuming and costly manual work-arounds to meet the data and reporting needs of OHA-HSD Behavioral Health Programs. Existing information systems do not easily integrate with providers' external systems (including electronic health records systems) or with OHA internal systems, which affects reporting frequency and accuracy. Upgrading these systems will decrease system and administrative costs for Behavioral Health Programs and their partners. COMPASS will also be migrating the CANS assessment (Child and Adolescent Needs and Strengths) from a paper-based system to an electronic system to facilitate data collection and reporting. The 2021-23 Agency Request Budget includes funding to modernize these systems in policy package #414.

Revenue sources and changes

The 2021-23 budget for Program Support and Administration comprises 53 Federal Funds, 37 percent General Fund, 9 percent Other Funds, and 1 percent Lottery Funds.

General Fund revenue funds administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the division's Medicaid and behavioral health programs.

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

Program Support and Administration

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.

Other Funds include allocations from Medicaid and non-Medicaid funding sources, including:

- The Tobacco Master Settlement Agreement.
- Tobacco taxes.
- Marijuana taxes.
- A portion of court fines, fees and assessments related to Driving Under the Influence of Intoxicants program.
- Licensing revenue and small contracts for data reporting to the federal government and education about the U.S. Supreme Court's *Olmstead* decision.

Proposed new laws that apply to the program unit

None.

Medicaid

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$1,427.47	$3,101.28	$11,959.89	$16,488.64	0	0
Agency Request 2021-23	$2,011.79	$3,299.03	$13,158.13	$18,468.95	0	0.00
Difference	$584.32	$197.76	$1,198.24	$1,980.32	0	0
Percent Change	41%	6%	10%	12%	N/A	N/A

The Agency Request Budget of $18,469 million Total Funds continues funding for Oregon's medical assistance programs at the current service level for the 2021-23 biennium and includes funding for:

- Policy package #401 to enable the monitoring, compliance, communication and enforcement of CCO contract requirements through additional staffing and the development of online templates, interfaces and supporting data infrastructure.
- Policy package #403 to establish and support Indian Managed Care Entities.
- Policy package #405 to extend outpatient dialysis, medication for kidney transplant and additional related services coverage to CAWEM clients.
- Policy package #407 to operate the Medicaid Fee-for- Service (FFS) delivery system like a coordinated care organization (CCO). Includes funding for FFS Interpreter Services, transition services, Behavior Rehabilitation Services home rates, Enteral/Parenteral -Intravenous rates, and Applied Behavior Analysis rates.
- Policy package #420 to alter the coordinated care organization (CCO) Quality Pool from an incentive to a withhold arrangement to increase accountability, flexibility, and alignment with CCO 2.0 policy aims; solidify longer term financial stability; and appropriately reflect the Quality Pool in the Minimum Medical Loss Ratio.
- Policy package #435 to increase dental fee-for-service reimbursement rates by 30 percent to incentivize provider enrollment and increase service access.

- Policy package #438 to increase Other Funds and Federal Funds limitation to continue administering the ground emergency medical transportation (GEMT) program.
- Policy package #441 to transition mental health residential services to CCOs' global budgets.

Activities, programs and issues in the program unit base budget

The Medicaid budget includes state and federal funds used to deliver and pay for health care services to over 1 million Oregon Health Plan (OHP) members of which 43 percent are children. The OHP includes Medicaid, the Children's Health Insurance Program (CHIP), Cover All Kids, Reproductive Health Equity Act (RHEA), and other related services. Payments are made to individual health care providers as Fee-for-Service (FFS) and to the coordinated care organizations (CCOs) in the form of a global budget. CCOs serve over 90 percent of all OHP members.

The Medicaid budget is based on caseload forecasts and cost estimates projected for the coming two years. Because of the budget's size, even minor changes from forecasted caseload numbers to actual caseload numbers can result significant changes from the projected budget—either shortfalls or savings. For all medical assistance program recipients, as of Spring 2020, OHA projects the 2021-23 biennial average caseload to be 1,079,846 individuals, which is relatively unchanged from the 2019-21 biennial average. This forecast does not include the impact of the COVID-19 pandemic on the caseload.

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

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 runs from January 12, 2017 through June 30, 2022.

The renewal continues and expands on elements of the 2012 waiver, particularly around integration of behavioral, physical and oral health care, and has included a focus on social determinants of health, population health, and health care quality. Under the agreement, Oregon will continue to provide integrated physical, behavioral and oral health care services to OHP members through CCOs; advance the coordinated care model to improve quality and outcomes; and offer evidence-based benefits through the state's prioritized list of services. The agreement also includes a commitment to an ongoing sustainable rate of growth and adopting a payment methodology and contracting protocol for CCOs that promotes paying for value rather than volume of services and advances the use of value-based payments.

In addition to continuing the core components of Oregon's existing coordinated care model, the waiver allows Oregon additional flexibility to:

- **Promote increased investments in health related and flexible services**. The waiver provides clarity on how non-traditional services that improve health are accounted for in global budgets. CCOs will be encouraged to invest in services that improve quality and outcomes, and CCOs that reduce costs through use of these services can receive financial incentives to offset those cost reductions.
- **Promote primary care and pay for value**. Oregon will advance the use of value-based payments by CCOs. The state received authority to provide new performance incentive payments to primary care providers under the "Patient-Centered Primary Care" medical homes and "Comprehensive Primary Care Plus" initiative.
- **Advance Tribal Health Programs**. The Tribal Uncompensated Care Program (UCCP) was transitioned to become a Medicaid benefit, making the program easier to manage for tribes. Important services and protections for American Indians and Alaska Natives in Oregon were strengthened.

- **Expand access to coordinated care**. The state received authority to make enrollment into a coordinated care organization easier for Oregonians who are dually eligible for both Medicaid and Medicare. This expands coverage into high quality, cost effective, person-centered care for some of Oregon's most vulnerable population.

In 2018, under Senate Bill 558, Oregon expanded Oregon Health Plan coverage to low-income children who previously lacked health coverage. The implementation of the bill led to the transition of some CAWEM members into the Cover All Kids program, which is funded by General Fund, while the remaining CAWEM members maintained Medicaid funding.

Revenue sources and changes

The 2021-23 Medicaid budget comprises 72 Federal Funds, 9 percent General Fund, and 19 percent Other Funds.

General Fund revenue supports Oregon's medical assistance programs. The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals through the following sources:

- The Medicaid Title XIX entitlement provides a 61:39 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 61 cents and OHA funds the rest.
- The Children's Health Insurance Program (CHIP) Title XXI entitlement provides a 72:18 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).

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). For the 2021-23 biennium, tobacco tax revenues may increase if voters approve legislation referred by the Legislature in the November 2020 ballot that would increase Oregon'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.

Proposed new laws that apply to the program unit

None.

Oregon Health Authority: Health Systems Division

Non-Medicaid

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$316.84	$175.95	$97.46	$590.25	0	0
Agency Request 2021-23	$393.52	$155.42	$268.06	$817.00	0	0.00
Difference	$76.67	-$20.53	$170.59	$226.74	0	0
Percent Change	24%	-12%	175%	38%	N/A	N/A

The Agency Request Budget of $817 million Total Funds continues funding for Non-Medicaid Behavioral Health programs at the current service level for the 2021-23 biennium. It includes policy packages #406, #409, #411, and #414 to improve the behavioral health system for all people in Oregon. The programs and services in the policy packages are designed to address disparities in health outcomes and achieve OHA's health equity goals. Furthermore, these packages attempt to support the behavioral health system given the impacts of COVID-19; underlying health conditions, homelessness, and inconsistent access to the health system leave many with behavioral health issues particularly vulnerable to the health and health system impacts of COVID-10. These investments include:

- Policy package #416 to expand mobile crisis response to children, young adults, and their parent and/or caregiver.
- Policy package #409 to do the following:
  - Establish a center for training and technical assistance for youth and young adult behavioral health.
  - Expand the young adult in transition residential system.
  - Develop psychiatric residential treatment capacity.
  - Expand the Early Assessment and Support Alliance (EASA) program to provide additional statewide early psychosis intervention for adolescents and young adults.
  - Establish a young adult hub in every county to engage marginalized and disconnected young adults.
  - Provide the supports needed to prevent substance use disorder and sustain long-term recovery, including crisis intervention, peer support services, outreach and education to help individuals in recovery find and keep housing.

  - Develop peer-run respite pilot to provide culturally informed, voluntary, short-term residential support in a home like setting to adults who are experiencing acute mental health or emotional distress.
  - Establish state Certified Community Behavioral Health Clinics into Oregon's full continuum of care.
  - Fund components of the Tribal Behavioral Health Strategic Plan.
  - Implement the Alcohol and Drug Policy Commission Strategic Plan.
  - Develop a payment methodology to fund integrated co-occurring disorder treatment.
  - Create an incentive fund for the behavioral health workforce to increase the workforce and improve recruitment and retention.
  - Expand Mobile Permanent Supportive/Supported Housing (PSH) team model, remove barriers to housing through tenant based rental assistance and flexible funds to help people stay in their homes, and provide renovation funds for residential living.
- Policy package #411 to increase local capacity to serve the "Aid and Assist" population to reduce long-term costs and address capacity challenges at the Oregon State Hospital.

Activities, programs and issues in the program unit base budget

Non-Medicaid Behavioral Health programs help all Oregonians achieve physical, mental and social well-being through access to mental health and addiction services and support (including housing services) for adults and children. Ongoing supports and services improve a person's ability to be successful with their family, education, employment, and in their community. This often reduces public safety problems, negative health-related consequences and suicide risk. Timely access to behavioral health care is a critical aspect for increasing protective factors and reducing risk factors that lead to suicide.

Services and supports include those delivered by peers, such as help establishing personal relationships, obtaining employment or education, and independent living skills training such as cooking, recreation and cultural activities, and shopping and money management. They also include residential treatment services or adult foster care and supervision of people in the community who

have committed crimes but were found "Guilty Except for Insanity." Services are provided in local mental health clinics, doctor offices and clinics, schools, drop-in centers and homes.

Non-Medicaid Behavioral Health programs use numerous partnerships to develop and administer a community-based continuum of care delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. In partnership with coordinated care organizations (CCOs), county governments, local community stakeholders and consumers, Behavioral Health programs provide funding and technical support for service provision to ensure investments and legislative mandates are implemented.

Cost drivers
Issues driving cost for behavioral health services in the current base budget include:

- A youth suicide rate that has been increasing since 2011.
- Stigma and bias present barriers to black, indigenous and people of color (Tribal Communities and Communities of Color) communities seeking or receiving behavioral health care.
- Growth in demand for services.
- Need for more community-based care.
- The number of individuals entering mental health treatment through crisis services.
- The number of individuals entering treatment who have multiple and complex physical and mental health needs.
- Behavioral health workforce shortage across all provider types.
- Access to heroin and other opioid drugs, which drives social problems including death and the demand for addiction treatment.
- Lack of safe, affordable and drug-free housing.
- The cost of emergency room visits and treatment for addiction services.
- The need to serve people being released from prisons and local jails.
- Ease of access to highly addictive gambling games.

- Community norms that minimize the effects of gambling by young people, and norms in particularly Latino and Asian communities that stigmatize seeking help for gambling disorders.

The number of people sent to OSH for "Aid and Assist" services has grown significantly over the past several years, putting a significant burden on General Fund dollars. As OSH shifts resources for this growing population, they must use housing units not designed for their specific needs. One way to address this issue is through collaboration among OSH, community partners, and the provider community to implement new systems that would make data available in a timelier manner and allow a better understanding of how to improve the quality of services. Behavioral health mapping is a critical piece of this work.

The 2021-23 continuing caseload is forecast for a biennial average of 55,752 clients, which is 11.1 percent higher than the 2019-21 biennium. The caseload includes clients in forensic, aid and assist, guilty except for insanity (GEI), civil commitments, previously committed, never committed populations.

Opportunities for improvement
Opportunities to improve behavioral health performance include:

- Increasing Tribal Communities and Communities of Color members in our stakeholder and advisory groups to create an equitable behavioral health system.
- Revising the County Financial Assistance Agreements.
- Increasing consumer engagement.
- Expanding access to a range of mental health services that engage individuals in the community with the services and supports they need, when they need them, where they need them, and at the right intensity.

Background information

In 2019, over 145,400 individuals received mental health services and over 42,600 received SUD treatment and support services.

Non-Medicaid

Addiction Treatment, Recovery and Prevention Services

Problem Gambling Services

- Ongoing funding of 50 treatment programs through 34 agencies, ensuring problem gambling treatment services are offered in every county. These programs include traditional outpatient, residential, respite, home-based, and prison-based programs as well as a full-service help line.
- Ongoing funding of 37 prevention programs, ensuring that problem gambling prevention services are offered in every county.
- In FY 2018-19, 1,026 Oregonians received problem gambling treatment services, including individuals with gambling disorders and their family members at a cost of $1,743 per case. Of the individuals in outpatient services, 28 percent successfully completed treatment. Of those who completed treatment, 33 percent reported they were still abstaining from gambling six months later and 45 percent reported gambling much less.
- In FY 2018, partnered with the Department of Corrections to conduct a prevalence study that found individuals in the criminal justice system are at greater risk for disordered gambling. Three statewide prison-based problem gambling treatment programs served 95 incarcerated individuals who were more racially and ethnically diverse than the overall criminal justice system population.
- In FY 2018-19, awarded special project funding to problem gambling prevention providers to conduct community readiness assessments to obtain metrics to guide future planning.

DUII

- 115 certified DUII Services Providers
- 50 certified Alcohol & Other Drug Screening Specialists
- Approximately 12,000 screenings/referrals to treatment conducted each year
- Approximately 3,000 individuals (DUII & MIP) served by Intoxicated Driver Prevention Funds (IDPF) between July 1, 2017 to June 30, 2019
- Conducted 5 Regional trainings on DUII OARs – trained approximately 350 people in 2018.

- Provided access to 10 hours of American Society of Addiction Medicine (ASAM) Criteria training to 350 DUII clinicians in 2017-2019 biennium.

Opioid State Targeted Response

- Two recently opened Opioid Treatment Programs in rural Oregon are now providing services: Springfield and Pendleton.
- Through Project ECHO, over 200 providers (including MDs, DOs, PA and NPs) have been trained in buprenorphine waiver management and working with high-risk patients in clinical settings.
- Two coordinated housing service providers in rural Oregon funded to provide access to individuals to Intensive Outpatient and Day Treatment for Opioid Use Disorders (OUD) in conjunction with housing coordination.
- Increased access to naloxone, a life-saving drug that can reverse overdoses. Eight counties have received funding to distribute naloxone and train law enforcement in naloxone administration.
    - In Lane County, the Harm Reduction Program distributed approximately 1,700 doses of naloxone to individuals with OUD. In Lane County, 121 overdoses have been reversed through this distribution alone.
    - In Multnomah, Clatsop, Columbia, Washington and Clackamas counties, 927 individuals have been trained in naloxone distribution and provided with naloxone for distribution. Through these new avenues for naloxone distribution, 331 individuals have been referred to OUD treatment.
- All 9 tribes and Oregon's Urban Indian Program are developing Medication Assisted Treatment (MAT) implementation models to fit into their Tribal wellness model.
- Partnered with the Department of Corrections to train 8 inmates as Substance Use Disorder peer mentors in Coffee Creek Correctional Institution and will train more inmates in Pendleton's Eastern Oregon Correctional Institution. The Yamhill County Jail Medicaid-Assisted Treatment (MAT) Grant and Peer program connected 41 individuals in Yamhill County Jail to OUD treatment while incarcerated and to MAT through Certified Peers upon release.

Non-Medicaid

State Opioid Response

- Twenty-three recently opened rural SUD providers qualify for the National Health Service Corps Substance Use Disorder Workforce Loan Repayment Program. This program supports the recruitment and retention of health professionals to expand access to SUD treatment and prevent overdose deaths in underserved areas. Seven of these providers are also funded through federal opioid grants to implement and expand MAT and associated wraparound services in the areas they serve. These resources are increasing the behavioral health workforce.
- One new OTP on the Oregon North Coast, in Seaside, a region with one of the consistently highest rates of opioid overdose and hospitalization in the state.
- Expansion of access to MAT programming within the non-OTP SUD provider network, in Southern, South Central and Eastern Oregon, providing better access to rural and frontier SUD impacted populations through the existing SUD treatment system.
- Increasing integration of MAT into Oregon's tribal behavioral health system, with two tribes now offering MAT directly through their tribal behavioral health programs.
- Continued support for Oregon's first jail-based buprenorphine maintenance programs in Yamhill County, resulting in high rates of treatment engagement upon release from custody and improved outcomes.
- PRIME+ Project (Peer Recovery Initiated in Medical Establishments + Infectious Disease Testing and Linkage to Care)
    - The aim of the PRIME pilot in Coos, Jackson, Marion and Multnomah counties was to link people who presented to hospital emergency departments (ED) with evidence-based substance use treatment and community resources. Following the success of the pilot and leverage of federal SAMHSA State Opioid Response (SOR) funds, in 2019 the PRIME pilot expanded in scope to: (1) include people hospitalized for SUD related complications; and (2) add an additional 14 counties, including Columbia, Clatsop, Tillamook, Lincoln, Lane, Douglas, Josephine, Deschutes, Klamath, Morrow, Umatilla, Wallowa, Baker and Malheur.

Non-Medicaid

Adult Behavioral Health and Housing Services

- Evidence-based programs including Assertive Community Treatment (ACT) provide services to over 1,200 individuals in their homes and communities. Supported Employment (SE) is also available statewide and currently serves over 730 individuals.
- Mobile Crisis and Jail Diversion services are provided in every county to assist individuals in getting services prior to encounters with law enforcement and to encourage treatment options instead of jail. Mobile crisis provides face-to-face visit with skilled clinicians for a more thorough risk assessment and recommendations for additional services. Mobile crisis teams work proactively alongside first responders such as police with individuals who have a mental health issue and are at high risk for police contact, providing an option outside of Emergency Department to access such services.
- To address Aid and Assist population growth, HSD is working with each Community Mental Health Program to ensure community consultations are completed as required in statute and restoration services are available when needed in community settings.
- HSD and Oregon Housing and Community Services (OHCS) are engaged in an ongoing collaborative effort to expand Permanent Supportive Housing, which will result in 101 additional supportive housing residential units in the 2017-19 biennium. This partnership has multiple additional rounds of funding to be disbursed in the 2019-21 biennium as OHCS and OHA work together to refine the training institute and focus further rounds of funding on hardest to reach populations.
    - This investment corresponds to the planned construction of 500 new units to be completed by the last six months of the biennium. Part of this funding will be transferred to OHCS to provide rental assistance.
- Rental assistance is available statewide for up to 1,254 individuals, which includes providing rental supports (teaching skills related to being a renter and connection to community resources to help with housing needs), rental services to help individuals address barriers to housing (such as payment of outstanding electric bills or resolving a past eviction) and rental assistance in permanent supported housing.
- 114 Residential Programs serve 869 individuals in the community in various levels of licensed care including Residential Treatment Homes and Facilities as well as Secure Residential Treatment Homes.

- Older Adult Programs sponsor 24 Behavioral Specialists working in communities statewide to ensure services are available and federally mandated Preadmission Screening and Resident Review evaluations are completed.
- CHOICE services are provided to assist individuals diagnosed with severe and persistent mental illness who are needing coordination of care to move from acute care hospitalization through the system of residential supports into more independent settings with the right treatment and services available.

Behavioral Health Medicaid, Policy and Analytics

- The Governor's Behavioral Health Advisory Council (GBHAC) is a 47-member council established by Executive Order 19-06 and represents a broad range of perspectives and experiences of Oregon's behavioral health system. The Governor called upon the council to develop an action plan that includes concrete actions, policies and potential investments needed to preserve and improve services and supports for youth and adults with serious mental illness, including those with co-occurring substance use disorders.
- Oregon Behavioral Health Access System is a statewide system to simplify access to behavioral health care. The system includes a COVID 19 emotional wellness line, a people of color emotional wellness line, expanded crisis line capacity to respond to behavioral health concerns during COVID-19. Additionally, this system builds out a provider network web portal so that consumers can find a provider in their community, in their primary language, and a bed capacity system.
- Behavioral health media campaign to decrease stigma and increase awareness of behavioral health resources.
- A single point of access for behavioral health web page, which links directly to the Oregon Behavioral Health Access System resources and is advertised through the above media campaign.
- Collaborated with stakeholders to develop the Rapid Engagement system, which will allow providers to issue a preliminary diagnosis while they engage with new consumers. This allows the clinician and consumer to build rapport, meet the immediate and most pressing needs of the consumer and has been found in other states to increase retention and engagement.
- Developed telehealth policies and guidance to ensure access to treatment during COVID-19.
- Applied for COVID-19 behavioral health funding, including CARES Act and FEMA.

- Made significant progress on meeting the objectives of the US-DOJ Oregon Performance Plan.
- Developed the Behavioral Health Quality Improvement Plan to continually monitor behavioral health system performance.

Child and Family Behavioral Health Services:

- The Governor's System of Care Advisory Council was created by Senate Bill 1 (2019) and tasked with forming policy for improving Oregon's System of Care, which is "a spectrum of effective, community-based services and supports for children and youth with or at risk for mental health or other challenges and their families, that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, in order to help them to function better at home, in school, in the community, and throughout life." (Source: https://gucchd.georgetown.edu/products/Toolkit_SOC_Resource1.pdf (accessed Dec. 13, 2018)). OHA staffs the Council and is overseeing the creation of the children's System of Care Data Dashboard.

Early and Young Childhood

- Parent Child Interaction Therapy (PCIT): OHA funded PCIT programs added 16 PCIT locations in July 2019. Families can access PCIT services at 66 locations in 22 Oregon counties. Most PCIT therapists have continued to provide PCIT services via telehealth during the pandemic. 945 parent-child pairs (dyads) received PCIT services between January 1, 2019 and December 31, 2019. (595 dyads were still participating in PCIT as of December 31, 2019; these dyad outcomes were not yet available for this report). Of those dyads attending four or more PCIT sessions, more than 62 percent of parents reported that their child's symptoms and problem behaviors improved and were in the typical range for children of the same age.
- Child-Parent Psychotherapy (CPP) is a dyadic evidence-based mental health therapy for young children and their caregiver(s). OHA has been funding one training cohort per year since 2014. As of April 2020, 30 programs in 22 counties have one or more clinicians trained to provide CPP services, including seven agencies currently participating in an 18-month training and consultation program.
- Generation PMTO (Parent Management Training-Oregon Model) is a brief, well-supported evidence-based therapy for children ages 2-17 yrs. and their parent(s). The first OHA funded training began in January 2020 and quickly switched to

virtual training. 15 clinicians are participating in 12 months of training and consultation while providing Generation PMTO to families in seven counties via telehealth. OHA is now accepting Requests for Grant Applications until July 14 for a small number of additional programs to receive funding to implement Generation PMTO.

School Based Mental Health

- In 2014 OHA received initial investment funds to provide school-based mental health services in nine counties. In 2019 eight counties were awarded grants to expand access to school-based mental health services under POP 402, bringing services to 17 total counties (Benton, Clatsop, Columbia, Coos, Gilliam, Harney, Lake, Linn, Jefferson, Klamath, Malheur, Morrow, Sherman, Tillamook, Union, Wallowa, and Wasco).
- Clinicians from county community mental health programs are placed directly in local schools to provide person-centered, trauma informed, rapid crisis and clinical interventions directly to youth and families, and to assist teachers with mental health related issues in their classrooms. Access to mental health services for youth has increased by 39 percent as a result of this investment. During 2018-2019, 5,660 students received crisis and clinical services in 62 schools and 28 school districts through this program funding.

Peer Delivered Services for All Ages

- Three regional facilitation centers were established to provide technical assistance, training and "tool kits" of best practices for providing peer-delivered services. The populations selected for research and best practices are medically assisted treatment, people who have been incarcerated, people without homes, rural (poverty), seniors, and young adults in transition.
- Parents and families expressed a need to have a central point of contact to ask other parents for support and how to access assistance for their child. In January 2020, OHA contracted with Oregon Family Support Network and its other funding partners to develop and provide statewide telephone and chat access for parents and caregivers. ReachOut Oregon (833-932-2467 or 833-REACHOR) enables parents and caregivers to receive support and information about parenting concerns regarding their child or children who experience emotional/behavioral health, physical health, intellectual/developmental disabilities, or educational issues. The statewide service is staffed by local certified family support specialists, specially trained individuals with personal experience in parenting children with emotional,

developmental or physical health concerns. The HelpLine connects parents with their local Family Support Specialist for individual and group support and parenting classes.

Supports for Children's Mental Health

- Collaborative Problem Solving (CPS) is a relationship promoting strategy that involves caregivers and youth working out a mutual solution through collaborative processes. OHA contracts with Oregon Health & Sciences University (OHSU) for training, consultation and coaching to multiple organizations, including Behavior Rehabilitation Services providers, over 100 members of the CPS Foster Care Coalition, Doernbecher Children's Hospital, Oregon State Hospital, Education Service Districts (ESDs), the Department of Human Services and Oregon Youth Authority.
    - Because of the contractual relationship with OHSU to provide these trainings, 67 organizations have trainers or mentors on staff and an additional 56 organizations have staff trained in CPS. One such organization, Oregon Family Support Network (OFSN), has 5 parents certified in CPS providing peer support, with 4 more training who will be able to train other parents in the model.
    - Oregon is home to almost half of all Think: Kids certified trainers and nearly 25 percent of the Think: Kids certified community.
- The Oregon Psychiatric Access Line about Kids (OPAL-K) makes psychiatric consultation for children up to age 18 available to primary care providers and mental health clinicians in need of psychiatric expertise. OPAL-K has received over 3,500 calls from medical providers throughout Oregon since it began services in June 2014. Over 1,900 medical providers have enrolled, with numbers increasing daily. OPAL-K also provides case reviews for children who are in the foster care system and have been prescribed complex psychiatric medications. As of March 2020, 276 foster care cases have been reviewed. 79 DHS/Oregon State University pharmacy case reviews have been conducted.
- The Oregon Psychiatric Access Line about Adults (OPAL-A) for those 18 and over began services on October 1, 2018. Since inception, the call center has received 981 consult calls from medical providers caring for their adult patients in different regions of Oregon. 1,603 providers have enrolled for the OPAL-A service since November 2018. 11 calls have been received directly from an emergency department. These services increase a provider's ability to manage complex cases, improve effective use of medications and facilitate connections with additional mental health treatment when needed.

- Senate Bill 944 (2017) required the formation of a call center to address barriers accessing intensive behavioral health services for youth, including admission to higher levels of care. Youth with high acuity behavioral health needs often have difficulties accessing appropriate care when their symptoms bring them to an Emergency Department.
    - The Acute Care Line, operated by Lines for Life, creates a centralized process to support accessing appropriate treatment for youth with intensive mental health needs.
    - The Line initially focused on youth in emergency departments; with the onset of the COVID-19 crisis, Lines for Life extended access to the Acute Care Line to assist in triaging referrals from the community.
    - Lines for Life has received 123 referrals to the Acute Care Line from its inception in October 2018 to April 2020 and facilitated 77 percent of referrals in accessing a higher level of care.

Youth and Young Adult Supports and Services

- The Early Assessment and Support Alliance (EASA) is a clinical, team-based program serving young adults ages 12 to 25 experiencing symptoms consistent with early or initial onset of psychosis. Oregon is the first U.S. state to commit to universal access to early psychosis intervention and is an established national leader. EASA programs reduce the need for more institutionalized and expensive care, while promoting recovery. As of February 2020, there are 28 EASA programs serving 35 counties across the state. From 2008 through 2019 EASA served 3,191 new individuals. EASA currently serves close to 500 people at any one time.
- OHA contracts with Morrison Family Services to provide a long-term stabilization and treatment program for survivors of commercial sexual exploitation (CSEC). The program, called SAGE (Support, Achieve, Grow, and become Empowered), helps female-identified youth ages 11-16.5 years with high level mental health, medical, and substance use services in a secure residential setting. SAGE recently opened four additional beds, increasing the program capacity to 16. The additional capacity will increase access to the community for youth as they transition and empower themselves for eventual return to living in their communities.
- Crisis and Acute Transition Services (CATS) started in 2014 with 4 sites and has expanded into 9 counties statewide. CATS services were developed as an alternative to inpatient psychiatric services with a focus on reducing emergency room "boarding". CATS providers respond quickly to the emergency room and work with the child and family to assess their

needs, create a crisis and safety plan, and work to reintegrate the child or youth back home as quickly as possible. CATS services include: 24/7 crisis response, interim mental health therapy, family support services and care coordination. CATS providers are able to work with the family for up to 45 days, while working to identify and connect the child or youth and family with appropriate long- term community resources.

- CATS Data Summary (January through December 2019)
  - Nine counties provided CATS which included: Benton, Clackamas, Deschutes, Jackson, Klamath, Linn, Marion, Multnomah, Washington.
  - Hospital/Crisis Clinic partnerships included: Providence Willamette Falls, Providence Milwaukie, Legacy Children's Hospital, OHSU, Samaritan Health, St. Charles, Salem Hospital, Hawthorn Walk-in Clinic, Cascadia Walk-in, and Clackamas Co. Walk-in.
  - 667 children and youth were served, of which 256 identified as Male, 380 as Female, and 31 as Trans, Non-Binary, or Other.
  - 548 youth were 12 to 17 years of age.
  - 369 were enrolled in the Oregon Health Plan, 271 had private insurance, and 50 were uninsured or other.
  - CATS diverted 630 youth from the ED within 48 hours of referral and only 66 youth returned to the ED or required a higher level of care while enrolled in CATS.
  - 430 youth enrolled in CATS presented at intake with suicidality (suicide attempt, suicide plan, or suicidal ideation), 523 had a diagnosable mental health condition and 42 youth had a known substance use disorder
  - 560 of the referrals were seen by the clinical team within three hours of referral and were in CATS for an average of 35 days.
  - CATS provided 1,954 hours of Family Support Services (FSS) to 167 families.
- The 2019-21 budget includes a $3.1 million General Fund investment for crisis and transition services. At this time $1.7 million has been awarded to enhance existing CATS sites and for establishing one new CATS site beginning July 1, 2020. The remaining funds will be distributed through a Request For Proposals (RFP) to expand four new CATS providers in

Eastern Oregon and rural communities experiencing a high volume of youth behavioral health crisis in hospitals and Emergency Departments.

- Young Adult Hubs are regionally unique projects designed to engage marginalized and disconnected young adults through accessible, holistic, non-stigmatizing and developmentally appropriate services. There are four HUB sites serving approximately 400 young people (ages 14 to 25) each quarter. The HUB sites provide a team-based approach to supporting young people transitioning to adulthood, through behavioral health services, peer support services, educational support, vocational support and case management.
- Juvenile Fitness to Proceed, also known as Juvenile Aid and Assist or Restorative Services: this program provides court ordered services to youth who have been charged through the juvenile justice system and are found to be "not fit" or "not competent" to stand trial. The goal of these services is to assist youth to restore or gain fitness to move through the court process. During 2019, there were 30 youth discharged from the Restorative Services program. Youth ranged in age from 11 to 18 and represented 13 different counties. 21 of the youth were served in a community-based setting only, four were served in an inpatient setting only, and five youth were served at both a community-based setting and inpatient setting. The length of stay ranged from 62 days to 403 days with an average of 196 days. 22 of these youth were restored to competency; seven youth were deemed not restorable and one youth had their charges dismissed prior to completion the Restorative Services program.
- Juvenile Psychiatric Security Review Board (JPSRB): Provides oversight and monitoring to youth that have been found through the juvenile court to be Responsible Except for Insanity. OHA provides funding for monitoring, security, and supervision for youth under JPSRB jurisdiction. During 2019, there were five individuals under JPSRB jurisdiction.
- Young Adults in Transition Residential Treatment Homes (YAT RTH). Young Adults in Transition (YAT) Residential Treatment Homes (RTH) are for young adults (ages 17.5 to 25 years) who experience complex behavioral health challenges. YAT RTH's provide 24-hour supervision and support, focusing on helping residents develop the skills needed to manage their mental health symptoms and transition into adulthood through a variety of services and supports including but not limited to: therapy and medication management, case management, skill development, and recreational and social activities. The length of stay varies from a minimum of six months to 18 months. During 2019 we had 110

referrals for the 34 beds available. The leading referral sources include DHS child welfare, Oregon Youth Authority, Community Mental Health Programs, and Acute Psychiatric hospital units.

- Fidelity Wraparound is a care coordination model serving people ages 0 to 18. Now implemented statewide, Wraparound is being monitored and supported for fidelity through technical assistance, and adherence through administrative rules (OAR). Wraparound offers support to youth and their families experiencing complex needs who are involved in multiple child-serving systems. The team-based planning process improves collaboration across multiple agencies, while centering the youth and family. At present, there are approximately 1,100 young people and their families participating in Wraparound.
- Psychiatric Residential Capacity: Since 2016, Oregon has experienced a shortage of beds for youth under age 18 at the intensive psychiatric residential level of care. OHA is actively working with the Department of Human Services on capacity, developing a short-term strategy to address needs. Additionally, OHA and DHS are engaging CCOs, counties, stakeholders and partners in investigating mid- to long-term solutions for meeting the intensive service needs of our youth and families in the state while conceptualizing alternatives to the current model.
- The short-term strategy prioritized capacity building for Oregon's child and family behavioral health system's Psychiatric Residential Treatment Services (PRTS). Accordingly, at the end of 2019, two psychiatric residential programs were identified and committed to expansion. 1) Kairos New Beginnings in southern Oregon opened a unit with seven additional beds in March 2020. Kairos is working toward running at a full capacity of nine residents for this new unit by September. 2) OHA is working with a provider in eastern Oregon to develop additional PRTS services for youth 12 and younger. This program is slated to have capacity to serve 14 children and their families.

Opportunities to build on one-time funding allocated by the Legislature for youth suicide prevention in 2018 are included in policy package 402, adopted in 2019. These essential activities for implementation of the Youth Suicide Prevention and Intervention Plan, include:

- Full funding of Lines for Life, Oregon's statewide crisis line
- Creation and expansion of "Big Six" Suicide Prevention programs, which launched in March 2020 and include collaboration between, comprehensive evaluation of, and support for all the following programs:

  - Sources of Strength: upstream prevention, youth-driven program.
  - Mental Health First Aid: an eight-hour course that teaches the average person how recognize mental health problems.
  - Question, Persuade, Refer (QPR): a short workshop to learn how to recognize signs of suicide and refer to help.
  - safeTALK: a three- to four-hour workshop to learn how to recognize signs of suicide and refer to help.
  - Applied Suicide Intervention Skills Training (ASIST): a two-day workshop to intervene with someone having thoughts of suicide.
  - CONNECT: a four-hour workshop to teach communities how to respond after a suicide death.
- Hired a second youth suicide prevention and intervention coordinator.
- Hired a full-time school based mental health coordinator.
- Hired an adult suicide prevention coordinator through adult behavioral health.
- Contracted with Trauma Informed Oregon to develop resources for individuals with lived experience with suicide as loss survivors or attempt survivors.
- Contracted support for school districts to write or revise suicide prevention plans to comply with SB 52 (2019), which includes consultation and mini grants, available March 2020.
- Data and evaluation plan for new statewide programs in collaboration with University of Oregon's Suicide Prevention Lab.
- Targeted effort to address safe online spaces for youth through contract with Lines for Life.
- Elementary-age programming for suicide prevention.
- Developing statewide plans for psychological autopsy work in partnership with local suicide prevention work.
- Tribal mini grants to be disbursed to tribes and Urban Indian Program of $45,000 each to enhance or provide new suicide postvention and prevention activities in their local communities.

Work on Senate Bill 561 (2015) regarding suicide reporting and administrative rules, Senate Bill 48 (2017) regarding continuing education for designated professional groups and completed work under Senate Bill 707 (2019) regarding the functioning of the Oregon Alliance to Prevent Suicide, an advisory group to OHA.

Non-Medicaid

Licensing and Certification

- Responded to 397 annual new program onsite inspections, renewal onsite visits, unannounced visits, complaint visits, follow-up visits, and requests for technical assistance.
- Implemented the Community-based structured housing (CBSH) registry.
- Developed process improvements including a desk-audit system for ADSS certification and standardized complaint resolution process.
- Improvements have increased the unit's on-time license and certificate renewal rate to approximately 98 percent.

Revenue sources and changes

The 2021-23 Non-Medicaid Behavioral Health revenues include 54 percent General Fund, 28 percent Other Funds, 16 percent Federal Funds, and 2 percent Lottery Funds. General Fund revenue supports Oregon's behavioral health programs.

Behavioral health programs receive Federal Funds through the following federal grants:

- The Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Abuse Prevention and Treatment (SAPT) Block Grant
- The SAMHSA Community Mental Health Services Block Grant
- The SAMHSA Projects for Assistance in Transition from Homelessness formula grant
- The Department of Health & Human Services Temporary Assistance for Needy Families (TANF) Block Grant

Other Funds revenues include:

- Statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), Intoxicated Driver Prevention Fund (IDPF), Driving Under the Influence of Intoxicants (DUII) fund, Community Housing Trust Funds, and Lottery Fund.
- Tax revenue from beer, wine, tobacco and marijuana sales.
- Miscellaneous revenue from contract settlements, sponsored travel reimbursements, and the Tobacco Master Settlement Agreement (TMSA).

Lottery funds are frequently reduced in times of economic decline and there has been a recent decline in TMSA funds. Continued decline will require reductions to programs or new revenue sources to support current service levels.

Proposed new laws that apply to the program unit

Governor's Behavioral Health Advisory Council Legislative Concept placeholder Governor Brown issued an Executive Order to convene the Behavioral Health Advisory Council. The council is tasked with developing recommendations aimed at improving access to effective behavioral health services and supports for all adults and transitional-aged youth with serious mental illness or co-occurring mental illness and substance use disorders. OHA may need to develop LCs to support or implement these policies. This LC is a placeholder.

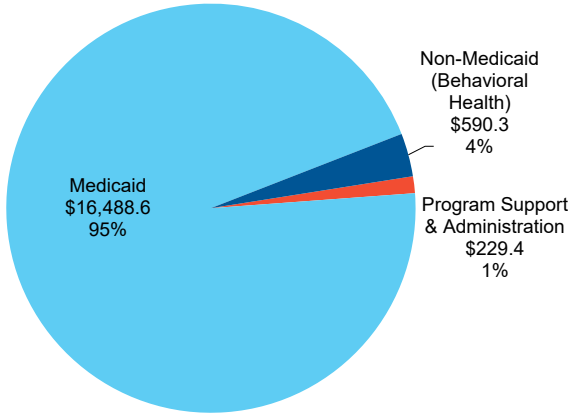
DUII system services modernization Legislative Concept Oregon's DUII service system was created in 1981 and conflicts with federal privacy (42 CFR Part 2 and HIPAA). This LC proposes convening a stakeholder group to develop recommendations to improve Oregon's DUII system and prevent DUII recidivism.

System of Care Advisory Council Legislative Concept placeholder The System of Care (SOC) Advisory Council is directed under Senate Bill 1 (2019) to improve the effectiveness and efficacy of child serving state agencies and the continuum of care that provides services to youth ages 0 to 25 by providing centralized and impartial forum for statewide policy development, funding strategy recommendations and planning. The recommendations to the legislature and agency directors are highly likely to include the need for new legislation and changes or updates to existing statutes in order to address continuum of care gaps and needs and develop and more functional SOC for Oregon.

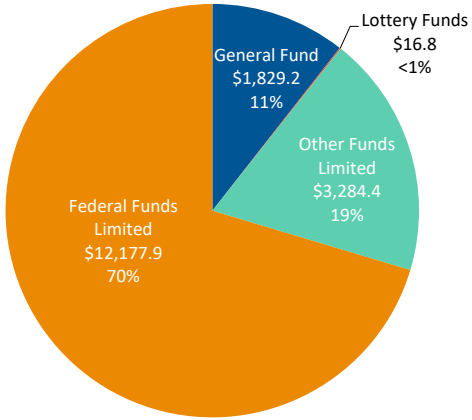
Medical examiner and law enforcement reporting of deaths suspected to be suicide and uniform postvention response ORS 418.735 does not require medical examiners or law enforcement to report a suspected suicide death to the local mental health authorities (LMHAs), which creates inconsistent and unreliable suicide postvention responses. Currently, postvention response varies widely across the state – and in some counties there is no postvention response from the local mental health authority. This LC proposes changing the ORS 418.735 to address these concerns.

Oregon Health Authority
2019-21 Legislatively Approved Budget

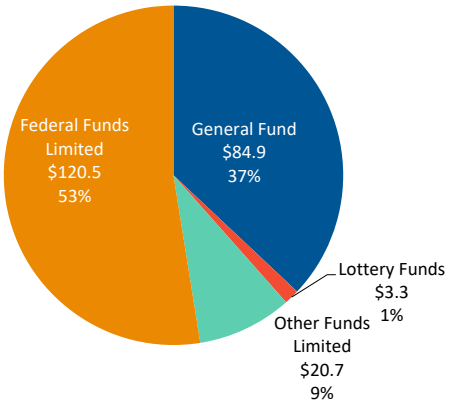
Health Systems Division by Program
$17,308.3 million Total Funds



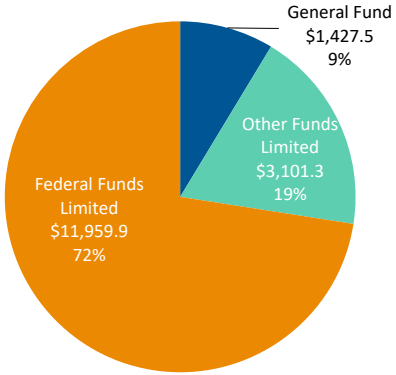
Health Systems Division by Fund Type
$17,308.3 million Total Funds



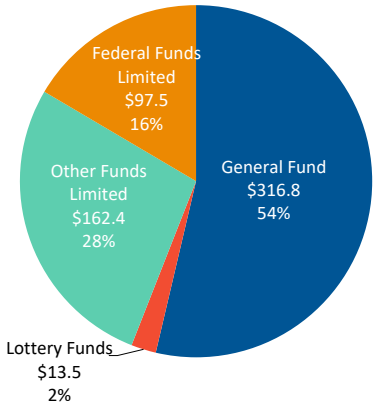
Program Support & Administration by Fund Type
$229.4 million Total Funds



Medicaid by Fund Type
$16,488.6 million Total Funds

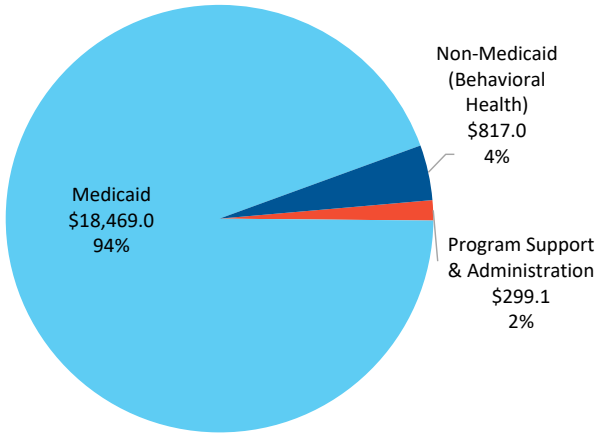


Non-Medicaid (Behavioral Health) by Fund Type
$590.3 million Total Funds

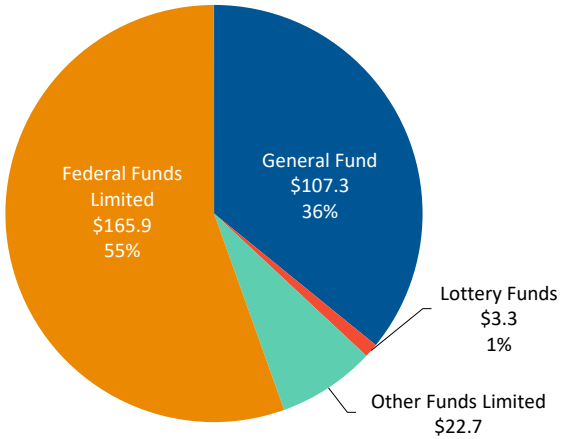


Oregon Health Authority
2021-23 Agency Request Budget

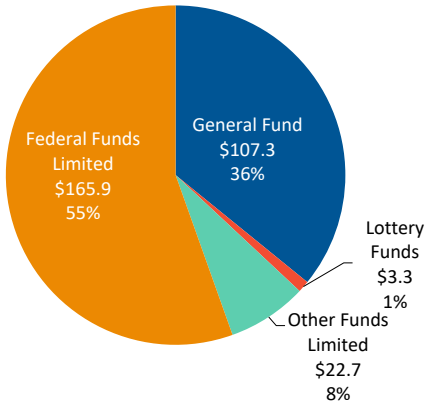
Health Systems Division by Program
$19,585.0 million Total Funds



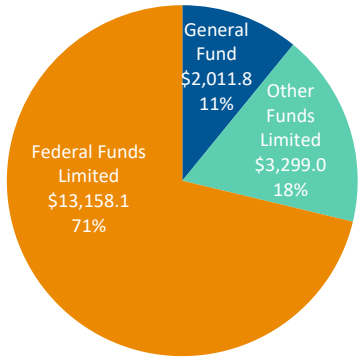
Health Systems Division by Fund Type
$19,585.0 million Total Funds



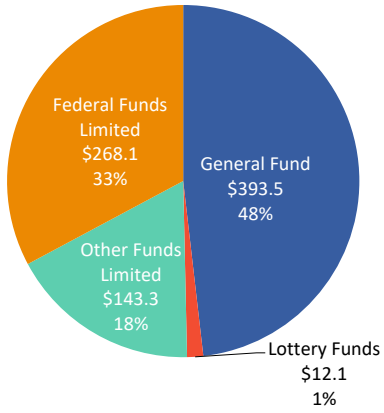
Program Support & Administration by Fund Type
$299.1 million Total Funds



Medicaid by Fund Type
$18,469.0 million Total Funds



Non-Medicaid (Behavioral Health) by Fund Type
$817.0 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	867,560	-	-	-	-	-	867,560
Other Revenues	-	-	6,453	-	-	-	6,453
Federal Funds	-	-	-	501,484	-	-	501,484
Tsfr From Administrative Svcs	-	28,048	-	-	-	-	28,048
Total Revenues	**$867,560**	**$28,048**	**$6,453**	**$501,484**	**-**	**-**	**$1,403,545**
Personal Services							
Temporary Appointments	4,678	172	91	16,202	-	-	21,143
Overtime Payments	2,784	-	-	6,937	-	-	9,721
Shift Differential	35	-	3	230	-	-	268
All Other Differential	18,345	-	2,493	111,482	-	-	132,320
Public Employees' Retire Cont	3,625	-	428	20,325	-	-	24,378
Pension Obligation Bond	502,210	26,293	4,522	329,944	-	-	862,969
Social Security Taxes	1,977	13	198	10,316	-	-	12,504
Vacancy Savings	333,906	1,570	(1,282)	6,048	-	-	340,242
Total Personal Services	**$867,560**	**$28,048**	**$6,453**	**$501,484**	**-**	**-**	**$1,403,545**
Total Expenditures							
Total Expenditures	867,560	28,048	6,453	501,484	-	-	1,403,545
Total Expenditures	**$867,560**	**$28,048**	**$6,453**	**$501,484**	**-**	**-**	**$1,403,545**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	46,285,087	-	-	-	-	-	46,285,087
Other Selective Taxes	-	-	54,002,639	-	-	-	54,002,639
Other Revenues	-	-	186,021	-	-	-	186,021
Federal Funds	-	-	-	177,320,288	-	-	177,320,288
Total Revenues	**$46,285,087**	**-**	**$54,188,660**	**$177,320,288**	**-**	**-**	**$277,794,035**
Personal Services							
Class/Unclass Sal. and Per Diem	80,328	-	68,712	286,464	-	-	435,504
Empl. Rel. Bd. Assessments	29	-	30	117	-	-	176
Public Employees' Retire Cont	13,760	-	11,770	49,071	-	-	74,601
Social Security Taxes	6,145	-	5,256	21,914	-	-	33,315
Worker's Comp. Assess. (WCD)	23	-	24	93	-	-	140
Flexible Benefits	19,116	-	19,116	76,464	-	-	114,696
Total Personal Services	**$119,401**	**-**	**$104,908**	**$434,123**	**-**	**-**	**$658,432**
Services & Supplies							
Instate Travel	9,121	-	-	8,326	-	-	17,447
Employee Training	2,511	-	-	2,289	-	-	4,800
Office Expenses	17,350	-	-	15,120	-	-	32,470
Telecommunications	5,671	-	-	5,179	-	-	10,850
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	81,113	81,116	-	-	162,229
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	57,967	-	-	64,679	-	-	122,646
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	1,580	-	-	1,439	-	-	3,019
Expendable Prop 250 - 5000	7,243	-	-	2,710	-	-	9,953
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$101,443**	**-**	**$81,113**	**$180,858**	**-**	**-**	**$363,414**
Special Payments							
Dist to Individuals	31,983,743	-	54,002,639	176,705,307	-	-	262,691,689
Dist to Contract Svc Providers	7,709,264	-	-	-	-	-	7,709,264
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Housing and Com Svcs	6,371,236	-	-	-	-	-	6,371,236
Total Special Payments	**$46,064,243**	**-**	**$54,002,639**	**$176,705,307**	**-**	**-**	**$276,772,189**
Total Expenditures							
Total Expenditures	46,285,087	-	54,188,660	177,320,288	-	-	277,794,035
Total Expenditures	**$46,285,087**	**-**	**$54,188,660**	**$177,320,288**	**-**	**-**	**$277,794,035**
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 Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,348,557)	-	-	-	-	-	(41,348,557)
Other Selective Taxes	-	-	(31,737,628)	-	-	-	(31,737,628)
Other Revenues	-	-	(20,281)	-	-	-	(20,281)
Federal Funds	-	-	-	(38,755,505)	-	-	(38,755,505)
Total Revenues	**($41,348,557)**	**-**	**($31,757,909)**	**($38,755,505)**	**-**	**-**	**($111,861,971)**
Personal Services							
All Other Differential	(237,012)	-	-	(580,256)	-	-	(817,268)
Public Employees' Retire Cont	(40,600)	-	-	(99,398)	-	-	(139,998)
Social Security Taxes	(18,131)	-	-	(44,390)	-	-	(62,521)
Total Personal Services	**($295,743)**	**-**	**-**	**($724,044)**	**-**	**-**	**($1,019,787)**
Services & Supplies							
Instate Travel	-	-	(932)	-	-	-	(932)
Employee Training	-	-	(256)	-	-	-	(256)
Office Expenses	-	-	(2,491)	-	-	-	(2,491)
Telecommunications	-	-	(580)	-	-	-	(580)
Data Processing	-	-	(613)	(612)	-	-	(1,225)
Facilities Maintenance	-	-	-	(5,796)	-	-	(5,796)
Agency Program Related S and S	-	-	(10,055)	-	-	-	(10,055)
Intra-agency Charges	-	-	(1,210)	(1,210)	-	-	(2,420)
Other Services and Supplies	-	-	(162)	-	-	-	(162)
Expendable Prop 250 - 5000	-	-	(2,702)	(1,731)	-	-	(4,433)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(1,280)	(1,279)	-	-	(2,559)
Total Services & Supplies	**-**	**-**	**($20,281)**	**($10,628)**	**-**	**-**	**($30,909)**
Special Payments							
Dist to Counties	(1,875,000)	-	-	(2,020,833)	-	-	(3,895,833)
Dist to Individuals	(37,309,414)	-	(31,737,628)	(36,000,000)	-	-	(105,047,042)
Dist to Contract Svc Providers	(1,868,400)	-	-	-	-	-	(1,868,400)
Total Special Payments	**($41,052,814)**	**-**	**($31,737,628)**	**($38,020,833)**	**-**	**-**	**($110,811,275)**
Total Expenditures							
Total Expenditures	(41,348,557)	-	(31,757,909)	(38,755,505)	-	-	(111,861,971)
Total Expenditures	**($41,348,557)**	**-**	**($31,757,909)**	**($38,755,505)**	**-**	**-**	**($111,861,971)**
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 Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	75,781,603	-	-	-	-	-	75,781,603
Other Revenues	-	-	138,900,233	-	-	-	138,900,233
Federal Funds	-	-	-	521,584,901	-	-	521,584,901
Tsfr From Administrative Svcs	-	694,287	-	-	-	-	694,287
Total Revenues	**$75,781,603**	**$694,287**	**$138,900,233**	**$521,584,901**	**-**	**-**	**$736,961,024**
Services & Supplies							
Instate Travel	20,211	1,626	4,649	32,457	-	-	58,943
Out of State Travel	1,879	221	2,414	6,334	-	-	10,848
Employee Training	7,091	321	2,812	13,688	-	-	23,912
Office Expenses	206,383	358	23,670	159,558	-	-	389,969
Telecommunications	6,866	169	6,323	16,573	-	-	29,931
Data Processing	11,832	408	965	79,337	-	-	92,542
Publicity and Publications	32,382	2,487	77,368	36,815	-	-	149,052
Professional Services	1,267,372	106,400	694,173	1,548,403	-	-	3,616,348
IT Professional Services	613,054	1	77,806	2,223,366	-	-	2,914,227
Attorney General	258,862	284	55,997	313,893	-	-	629,036
Employee Recruitment and Develop	259	-	23	274	-	-	556
Dues and Subscriptions	5,117	339	1,211	10,237	-	-	16,904
Facilities Rental and Taxes	9,895	-	1,596	57,758	-	-	69,249
Fuels and Utilities	2,601	-	-	135	-	-	2,736
Facilities Maintenance	245	-	-	951	-	-	1,196
Other Care of Residents and Patients	6,603	-	-	8,088	-	-	14,691
Agency Program Related S and S	11,245	219	14,839	20,752	-	-	47,055
Intra-agency Charges	14,283	-	70	38,254	-	-	52,607

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	31,576	520	1,023	36,650	-	-	69,769
Expendable Prop 250 - 5000	4,635	65	1,440	18,258	-	-	24,398
IT Expendable Property	27,061	107	1,693	105,469	-	-	134,330
Total Services & Supplies	**$2,539,452**	**$113,525**	**$968,072**	**$4,727,250**	**-**	**-**	**$8,348,299**
Capital Outlay							
Building Structures	327,355	-	64,500	-	-	-	391,855
Total Capital Outlay	**$327,355**	**-**	**$64,500**	**-**	**-**	**-**	**$391,855**
Special Payments							
Dist to Counties	9,444,695	366,680	3,623,453	1,190,764	-	-	14,625,592
Dist to Other Gov Unit	323,777	7,880	27,240	53,412	-	-	412,309
Dist to Non-Gov Units	46,773	-	-	186,313	-	-	233,086
Dist to Individuals	62,109,751	174,674	133,837,364	514,385,162	-	-	710,506,951
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	861,526	31,528	320,583	980,795	-	-	2,194,432
Spc Pmt to Education, Dept of	2,184	-	59,021	61,205	-	-	122,410
Spc Pmt to Housing and Com Svcs	126,090	-	-	-	-	-	126,090
Total Special Payments	**$72,914,796**	**$580,762**	**$137,867,661**	**$516,857,651**	**-**	**-**	**$728,220,870**
Total Expenditures							
Total Expenditures	75,781,603	694,287	138,900,233	521,584,901	-	-	736,961,024
Total Expenditures	**$75,781,603**	**$694,287**	**$138,900,233**	**$521,584,901**	**-**	**-**	**$736,961,024**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,238,927	-	-	-	-	-	22,238,927
Other Selective Taxes	-	-	30,383,984	-	-	-	30,383,984
Other Revenues	-	-	10,031,365	-	-	-	10,031,365
Federal Funds	-	-	-	168,092,864	-	-	168,092,864
Tsfr From Administrative Svcs	-	171,000	627,654	-	-	-	798,654
Tsfr From Revenue, Dept of	-	-	3,223,872	-	-	-	3,223,872
Total Revenues	**$22,238,927**	**$171,000**	**$44,266,875**	**$168,092,864**	**-**	**-**	**$234,769,666**
Special Payments							
Dist to Counties	1,672,300	93,913	825,878	646,833	-	-	3,238,924
Dist to Other Gov Unit	238,624	7,318	89,784	52,749	-	-	388,475
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	20,105,709	29,739	43,114,334	167,128,184	-	-	230,377,966
Other Special Payments	222,294	40,030	236,879	265,098	-	-	764,301
Total Special Payments	**$22,238,927**	**$171,000**	**$44,266,875**	**$168,092,864**	**-**	**-**	**$234,769,666**
Total Expenditures							
Total Expenditures	22,238,927	171,000	44,266,875	168,092,864	-	-	234,769,666
Total Expenditures	**$22,238,927**	**$171,000**	**$44,266,875**	**$168,092,864**	**-**	**-**	**$234,769,666**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,975,940	-	-	-	-	-	17,975,940
Other Selective Taxes	-	-	26,477,472	-	-	-	26,477,472
Other Revenues	-	-	8,900,654	-	-	-	8,900,654
Federal Funds	-	-	-	146,149,311	-	-	146,149,311
Tsfr From Administrative Svcs	-	-	492,032	-	-	-	492,032
Tsfr From Revenue, Dept of	-	-	1,770,129	-	-	-	1,770,129
Total Revenues	**$17,975,940**	**-**	**$37,640,287**	**$146,149,311**	**-**	**-**	**$201,765,538**
Services & Supplies							
IT Professional Services	73,224	-	-	385,348	-	-	458,572
Total Services & Supplies	**$73,224**	**-**	**-**	**$385,348**	**-**	**-**	**$458,572**
Special Payments							
Dist to Counties	265,836	-	17,178	20,996	-	-	304,010
Dist to Other Gov Unit	23,394	-	1,149	1,405	-	-	25,948
Dist to Individuals	17,512,953	-	37,613,780	145,731,564	-	-	200,858,297
Other Special Payments	100,533	-	8,180	9,998	-	-	118,711
Total Special Payments	**$17,902,716**	**-**	**$37,640,287**	**$145,763,963**	**-**	**-**	**$201,306,966**
Total Expenditures							
Total Expenditures	17,975,940	-	37,640,287	146,149,311	-	-	201,765,538
Total Expenditures	**$17,975,940**	**-**	**$37,640,287**	**$146,149,311**	**-**	**-**	**$201,765,538**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,906,109	-	-	-	-	-	50,906,109
Other Selective Taxes	-	-	8,387,279	-	-	-	8,387,279
Other Revenues	-	-	7,919,739	-	-	-	7,919,739
Federal Funds	-	-	-	151,452,526	-	-	151,452,526
Tsfr From Administrative Svcs	-	-	518,290	-	-	-	518,290
Tsfr From Revenue, Dept of	-	-	1,829,999	-	-	-	1,829,999
Total Revenues	**$50,906,109**	**-**	**$18,655,307**	**$151,452,526**	**-**	**-**	**$221,013,942**
Special Payments							
Dist to Counties	(5,658,156)	-	-	-	-	-	(5,658,156)
Dist to Individuals	56,564,265	-	18,655,307	151,452,526	-	-	226,672,098
Total Special Payments	**$50,906,109**	**-**	**$18,655,307**	**$151,452,526**	**-**	**-**	**$221,013,942**
Total Expenditures							
Total Expenditures	50,906,109	-	18,655,307	151,452,526	-	-	221,013,942
Total Expenditures	**$50,906,109**	**-**	**$18,655,307**	**$151,452,526**	**-**	**-**	**$221,013,942**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	279,579,324	-	-	-	-	-	279,579,324
Other Selective Taxes	-	-	157,786,409	-	-	-	157,786,409
Other Revenues	-	-	(226,092,649)	-	-	-	(226,092,649)
Federal Funds	-	-	-	(200,512,679)	-	-	(200,512,679)
Tsfr From Administrative Svcs	-	(751,761)	1,938,600	-	-	-	1,186,839
Tsfr From Revenue, Dept of	-	-	(16,899,000)	-	-	-	(16,899,000)
Total Revenues	**$279,579,324**	**($751,761)**	**($83,266,640)**	**($200,512,679)**	**-**	**-**	**($4,951,756)**
Special Payments							
Dist to Individuals	279,579,324	-	(78,314,884)	(200,512,679)	-	-	751,761
Other Special Payments	-	(751,761)	-	-	-	-	(751,761)
Total Special Payments	**$279,579,324**	**($751,761)**	**($78,314,884)**	**($200,512,679)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	279,579,324	(751,761)	(78,314,884)	(200,512,679)	-	-	-
Total Expenditures	**$279,579,324**	**($751,761)**	**($78,314,884)**	**($200,512,679)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(4,951,756)	-	-	-	(4,951,756)
Total Ending Balance	**-**	**-**	**($4,951,756)**	**-**	**-**	**-**	**($4,951,756)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(855,288)	-	-	-	-	-	(855,288)
Other Revenues	-	-	(16,182)	-	-	-	(16,182)
Federal Funds	-	-	-	(394,271)	-	-	(394,271)
Total Revenues	**($855,288)**	**-**	**($16,182)**	**($394,271)**	**-**	**-**	**($1,265,741)**
Personal Services							
All Other Differential	39,430	-	-	-	-	-	39,430
Public Employees' Retire Cont	6,754	-	-	-	-	-	6,754
Social Security Taxes	3,016	-	-	-	-	-	3,016
Total Personal Services	**$49,200**	**-**	**-**	**-**	**-**	**-**	**$49,200**
Services & Supplies							
Office Expenses	(12,692)	-	(600)	(5,897)	-	-	(19,189)
Data Processing	(9,264)	-	(1,278)	(6,068)	-	-	(16,610)
Professional Services	(508,012)	-	-	(145,906)	-	-	(653,918)
Facilities Rental and Taxes	(78,780)	-	(4,836)	(47,580)	-	-	(131,196)
Food and Kitchen Supplies	(43,494)	-	-	(25,014)	-	-	(68,508)
Other Care of Residents and Patients	(127,201)	-	-	(118,581)	-	-	(245,782)
Intra-agency Charges	(8,370)	-	(428)	(2,287)	-	-	(11,085)
Expendable Prop 250 - 5000	(43,193)	-	(5,691)	(27,031)	-	-	(75,915)
IT Expendable Property	(19,350)	-	(2,669)	(12,679)	-	-	(34,698)
Total Services & Supplies	**($850,356)**	**-**	**($15,502)**	**($391,043)**	**-**	**-**	**($1,256,901)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	(49,200)	-	-	-	-	-	(49,200)
Other Special Payments	(4,932)	-	(680)	(3,228)	-	-	(8,840)
Total Special Payments	**($54,132)**	**-**	**($680)**	**($3,228)**	**-**	**-**	**($58,040)**
Total Expenditures							
Total Expenditures	(855,288)	-	(16,182)	(394,271)	-	-	(1,265,741)
Total Expenditures	**($855,288)**	**-**	**($16,182)**	**($394,271)**	**-**	**-**	**($1,265,741)**
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 Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	(1,678,296)	-	-	-	-	(1,678,296)
Total Revenues	**-**	**($1,678,296)**	**-**	**-**	**-**	**-**	**($1,678,296)**
Special Payments							
Dist to Individuals	-	(1,678,296)	-	-	-	-	(1,678,296)
Total Special Payments	**-**	**($1,678,296)**	**-**	**-**	**-**	**-**	**($1,678,296)**
Total Expenditures							
Total Expenditures	-	(1,678,296)	-	-	-	-	(1,678,296)
Total Expenditures	**-**	**($1,678,296)**	**-**	**-**	**-**	**-**	**($1,678,296)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 081 - April 2020 Eboard

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,199,536	-	-	-	-	-	1,199,536
Federal Funds	-	-	-	1,847,109	-	-	1,847,109
Total Revenues	**$1,199,536**	**-**	**-**	**$1,847,109**	**-**	**-**	**$3,046,645**
Special Payments							
Dist to Counties	808,301	-	-	1,244,667	-	-	2,052,968
Dist to Other Gov Unit	71,477	-	-	110,066	-	-	181,543
Dist to Non-Gov Units	4,174	-	-	6,427	-	-	10,601
Dist to Individuals	16,338	-	-	25,157	-	-	41,495
Other Special Payments	299,246	-	-	460,792	-	-	760,038
Total Special Payments	**$1,199,536**	**-**	**-**	**$1,847,109**	**-**	**-**	**$3,046,645**
Total Expenditures							
Total Expenditures	1,199,536	-	-	1,847,109	-	-	3,046,645
Total Expenditures	**$1,199,536**	**-**	**-**	**$1,847,109**	**-**	**-**	**$3,046,645**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,115,422	-	-	-	-	-	3,115,422
Federal Funds	-	-	-	5,176,559	-	-	5,176,559
Total Revenues	**$3,115,422**	**-**	**-**	**$5,176,559**	**-**	**-**	**$8,291,981**
Personal Services							
Class/Unclass Sal. and Per Diem	412,803	-	-	412,803	-	-	825,606
Empl. Rel. Bd. Assessments	154	-	-	154	-	-	308
Public Employees' Retire Cont	70,716	-	-	70,716	-	-	141,432
Social Security Taxes	31,581	-	-	31,581	-	-	63,162
Worker's Comp. Assess. (WCD)	119	-	-	119	-	-	238
Flexible Benefits	100,359	-	-	100,359	-	-	200,718
Total Personal Services	**$615,732**	**-**	**-**	**$615,732**	**-**	**-**	**$1,231,464**
Services & Supplies							
Instate Travel	8,183	-	-	8,176	-	-	16,359
Employee Training	2,254	-	-	2,247	-	-	4,501
Office Expenses	15,568	-	-	15,561	-	-	31,129
Telecommunications	5,089	-	-	5,089	-	-	10,178
Professional Services	2,224,000	-	-	4,176,000	-	-	6,400,000
Food and Kitchen Supplies	85,521	-	-	85,479	-	-	171,000
Other Services and Supplies	1,414	-	-	1,414	-	-	2,828
Expendable Prop 250 - 5000	2,261	-	-	2,261	-	-	4,522

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	155,400	-	-	264,600	-	-	420,000
Total Services & Supplies	**$2,499,690**	**-**	**-**	**$4,560,827**	**-**	**-**	**$7,060,517**
Total Expenditures							
Total Expenditures	3,115,422	-	-	5,176,559	-	-	8,291,981
Total Expenditures	**$3,115,422**	**-**	**-**	**$5,176,559**	**-**	**-**	**$8,291,981**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 205 - Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,143,626	-	-	-	-	-	3,143,626
Federal Funds	-	-	-	19,862,663	-	-	19,862,663
Total Revenues	**$3,143,626**	**-**	**-**	**$19,862,663**	**-**	**-**	**$23,006,289**
Personal Services							
Class/Unclass Sal. and Per Diem	19,260	-	-	173,340	-	-	192,600
Empl. Rel. Bd. Assessments	8	-	-	78	-	-	86
Public Employees' Retire Cont	3,300	-	-	29,693	-	-	32,993
Social Security Taxes	1,474	-	-	13,261	-	-	14,735
Worker's Comp. Assess. (WCD)	6	-	-	62	-	-	68
Flexible Benefits	5,734	-	-	51,614	-	-	57,348
Total Personal Services	**$29,782**	**-**	**-**	**$268,048**	**-**	**-**	**$297,830**
Services & Supplies							
Instate Travel	468	-	-	4,206	-	-	4,674
Employee Training	128	-	-	1,158	-	-	1,286
Office Expenses	890	-	-	8,004	-	-	8,894
Telecommunications	290	-	-	2,618	-	-	2,908
IT Professional Services	3,107,000	-	-	19,533,000	-	-	22,640,000
Food and Kitchen Supplies	4,858	-	-	43,739	-	-	48,597
Other Services and Supplies	80	-	-	728	-	-	808
Expendable Prop 250 - 5000	130	-	-	1,162	-	-	1,292
Total Services & Supplies	**$3,113,844**	**-**	**-**	**$19,594,615**	**-**	**-**	**$22,708,459**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 205 - Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,143,626	-	-	19,862,663	-	-	23,006,289
Total Expenditures	**$3,143,626**	**-**	**-**	**$19,862,663**	**-**	**-**	**$23,006,289**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - Integrated Eligibility

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	165,738	-	-	-	-	-	165,738
Federal Funds	-	-	-	497,214	-	-	497,214
Total Revenues	**$165,738**	**-**	**-**	**$497,214**	**-**	**-**	**$662,952**
Services & Supplies							
Professional Services	165,738	-	-	497,214	-	-	662,952
Total Services & Supplies	**$165,738**	**-**	**-**	**$497,214**	**-**	**-**	**$662,952**
Total Expenditures							
Total Expenditures	165,738	-	-	497,214	-	-	662,952
Total Expenditures	**$165,738**	**-**	**-**	**$497,214**	**-**	**-**	**$662,952**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Indian Managed Care Entity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,365,071	-	-	-	-	-	1,365,071
Federal Funds	-	-	-	10,731,035	-	-	10,731,035
Total Revenues	**$1,365,071**	**-**	**-**	**$10,731,035**	**-**	**-**	**$12,096,106**
Services & Supplies							
IT Professional Services	242,967	-	-	288,900	-	-	531,867
Total Services & Supplies	**$242,967**	**-**	**-**	**$288,900**	**-**	**-**	**$531,867**
Special Payments							
Dist to Individuals	1,122,104	-	-	10,442,135	-	-	11,564,239
Total Special Payments	**$1,122,104**	**-**	**-**	**$10,442,135**	**-**	**-**	**$11,564,239**
Total Expenditures							
Total Expenditures	1,365,071	-	-	10,731,035	-	-	12,096,106
Total Expenditures	**$1,365,071**	**-**	**-**	**$10,731,035**	**-**	**-**	**$12,096,106**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - CAWEM ESRD Outpatient Dialysis Coverage

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,143,012	-	-	-	-	-	1,143,012
Federal Funds	-	-	-	1,757,251	-	-	1,757,251
Total Revenues	**$1,143,012**	**-**	**-**	**$1,757,251**	**-**	**-**	**$2,900,263**
Special Payments							
Dist to Individuals	1,143,012	-	-	1,757,251	-	-	2,900,263
Total Special Payments	**$1,143,012**	**-**	**-**	**$1,757,251**	**-**	**-**	**$2,900,263**
Total Expenditures							
Total Expenditures	1,143,012	-	-	1,757,251	-	-	2,900,263
Total Expenditures	**$1,143,012**	**-**	**-**	**$1,757,251**	**-**	**-**	**$2,900,263**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Children's Mobile Crisis

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,144,135	-	-	-	-	-	11,144,135
Federal Funds	-	-	-	4,329,183	-	-	4,329,183
Total Revenues	**$11,144,135**	**-**	**-**	**$4,329,183**	**-**	**-**	**$15,473,318**
Special Payments							
Dist to Counties	9,481,369	-	-	-	-	-	9,481,369
Dist to Individuals	1,662,766	-	-	4,329,183	-	-	5,991,949
Total Special Payments	**$11,144,135**	**-**	**-**	**$4,329,183**	**-**	**-**	**$15,473,318**
Total Expenditures							
Total Expenditures	11,144,135	-	-	4,329,183	-	-	15,473,318
Total Expenditures	**$11,144,135**	**-**	**-**	**$4,329,183**	**-**	**-**	**$15,473,318**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Operate FFS Like a CCO

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,057,223	-	-	-	-	-	12,057,223
Federal Funds	-	-	-	20,137,313	-	-	20,137,313
Total Revenues	**$12,057,223**	**-**	**-**	**$20,137,313**	**-**	**-**	**$32,194,536**
Personal Services							
Class/Unclass Sal. and Per Diem	478,193	-	-	561,361	-	-	1,039,554
Empl. Rel. Bd. Assessments	180	-	-	207	-	-	387
Public Employees' Retire Cont	81,918	-	-	96,159	-	-	178,077
Social Security Taxes	36,583	-	-	42,943	-	-	79,526
Worker's Comp. Assess. (WCD)	144	-	-	162	-	-	306
Flexible Benefits	118,710	-	-	139,356	-	-	258,066
Total Personal Services	**$715,728**	**-**	**-**	**$840,188**	**-**	**-**	**$1,555,916**
Services & Supplies							
Instate Travel	9,730	-	-	11,423	-	-	21,153
Employee Training	2,664	-	-	3,123	-	-	5,787
Office Expenses	18,414	-	-	21,609	-	-	40,023
Telecommunications	10,107	-	-	11,862	-	-	21,969
Food and Kitchen Supplies	101,080	-	-	118,634	-	-	219,714
Other Services and Supplies	1,674	-	-	1,962	-	-	3,636
Expendable Prop 250 - 5000	2,673	-	-	3,141	-	-	5,814
IT Expendable Property	7,452	-	-	8,748	-	-	16,200
Total Services & Supplies	**$153,794**	**-**	**-**	**$180,502**	**-**	**-**	**$334,296**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Operate FFS Like a CCO

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	11,187,701	-	-	19,116,623	-	-	30,304,324
Total Special Payments	**$11,187,701**	**-**	**-**	**$19,116,623**	**-**	**-**	**$30,304,324**
Total Expenditures							
Total Expenditures	12,057,223	-	-	20,137,313	-	-	32,194,536
Total Expenditures	**$12,057,223**	**-**	**-**	**$20,137,313**	**-**	**-**	**$32,194,536**
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: 409 - Comprehensive BH Services

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	89,511,434	-	-	-	-	-	89,511,434
Fines and Forfeitures	-	-	-	-	-	-	-
Federal Funds	-	-	-	94,771,895	-	-	94,771,895
Total Revenues	**$89,511,434**	**-**	**-**	**$94,771,895**	**-**	**-**	**$184,283,329**
Personal Services							
Class/Unclass Sal. and Per Diem	381,564	-	-	381,564	-	-	763,128
Empl. Rel. Bd. Assessments	153	-	-	153	-	-	306
Public Employees' Retire Cont	65,364	-	-	65,364	-	-	130,728
Social Security Taxes	29,192	-	-	29,192	-	-	58,384
Worker's Comp. Assess. (WCD)	119	-	-	119	-	-	238
Flexible Benefits	100,359	-	-	100,359	-	-	200,718
Total Personal Services	**$576,751**	**-**	**-**	**$576,751**	**-**	**-**	**$1,153,502**
Services & Supplies							
Instate Travel	8,460	-	-	5,840	-	-	14,300
Employee Training	2,329	-	-	1,605	-	-	3,934
Office Expenses	16,094	-	-	11,115	-	-	27,209
Telecommunications	5,262	-	-	3,635	-	-	8,897
Professional Services	-	-	-	(157,360)	-	-	(157,360)
IT Professional Services	250,213	-	-	250,213	-	-	500,426
Food and Kitchen Supplies	85,848	-	-	60,959	-	-	146,807
Other Services and Supplies	1,462	-	-	1,010	-	-	2,472

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Comprehensive BH Services

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,234	-	-	1,615	-	-	3,849
Total Services & Supplies	**$371,902**	**-**	**-**	**$178,632**	**-**	**-**	**$550,534**
Special Payments							
Dist to Individuals	86,337,781	-	-	94,016,512	-	-	180,354,293
Dist to Contract Svc Providers	2,225,000	-	-	-	-	-	2,225,000
Total Special Payments	**$88,562,781**	**-**	**-**	**$94,016,512**	**-**	**-**	**$182,579,293**
Total Expenditures							
Total Expenditures	89,511,434	-	-	94,771,895	-	-	184,283,329
Total Expenditures	**$89,511,434**	**-**	**-**	**$94,771,895**	**-**	**-**	**$184,283,329**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Comprehensive BH Services

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - CMH Aid and Assist

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,076,901	-	-	-	-	-	19,076,901
Federal Funds	-	-	-	3,376,104	-	-	3,376,104
Total Revenues	**$19,076,901**	**-**	**-**	**$3,376,104**	**-**	**-**	**$22,453,005**
Personal Services							
Class/Unclass Sal. and Per Diem	611,712	-	-	-	-	-	611,712
Empl. Rel. Bd. Assessments	215	-	-	-	-	-	215
Public Employees' Retire Cont	104,787	-	-	-	-	-	104,787
Social Security Taxes	46,797	-	-	-	-	-	46,797
Worker's Comp. Assess. (WCD)	170	-	-	-	-	-	170
Flexible Benefits	143,370	-	-	-	-	-	143,370
Total Personal Services	**$907,051**	**-**	**-**	**-**	**-**	**-**	**$907,051**
Services & Supplies							
Instate Travel	11,685	-	-	-	-	-	11,685
Employee Training	3,335	-	-	-	-	-	3,335
Office Expenses	22,235	-	-	-	-	-	22,235
Telecommunications	7,270	-	-	-	-	-	7,270
Food and Kitchen Supplies	122,273	-	-	-	-	-	122,273
Other Services and Supplies	2,020	-	-	-	-	-	2,020
Expendable Prop 250 - 5000	3,230	-	-	-	-	-	3,230
Total Services & Supplies	**$172,048**	**-**	**-**	**-**	**-**	**-**	**$172,048**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - CMH Aid and Assist

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	7,612,914	-	-	-	-	-	7,612,914
Total Capital Outlay	**$7,612,914**	**-**	**-**	**-**	**-**	**-**	**$7,612,914**
Special Payments							
Dist to Individuals	9,884,888	-	-	3,376,104	-	-	13,260,992
Dist to Contract Svc Providers	500,000	-	-	-	-	-	500,000
Total Special Payments	**$10,384,888**	**-**	**-**	**$3,376,104**	**-**	**-**	**$13,760,992**
Total Expenditures							
Total Expenditures	19,076,901	-	-	3,376,104	-	-	22,453,005
Total Expenditures	**$19,076,901**	**-**	**-**	**$3,376,104**	**-**	**-**	**$22,453,005**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - CMH Aid and Assist

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Capacity for Contract Development

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	237,898	-	-	-	-	-	237,898
Other Revenues	-	-	10,476	-	-	-	10,476
Federal Funds	-	-	-	248,382	-	-	248,382
Total Revenues	**$237,898**	**-**	**$10,476**	**$248,382**	**-**	**-**	**$496,756**
Personal Services							
Class/Unclass Sal. and Per Diem	84,160	-	5,372	89,532	-	-	179,064
Empl. Rel. Bd. Assessments	40	-	2	44	-	-	86
Public Employees' Retire Cont	14,416	-	920	15,338	-	-	30,674
Social Security Taxes	6,438	-	410	6,850	-	-	13,698
Worker's Comp. Assess. (WCD)	32	-	2	34	-	-	68
Flexible Benefits	26,954	-	1,720	28,674	-	-	57,348
Total Personal Services	**$132,040**	**-**	**$8,426**	**$140,472**	**-**	**-**	**$280,938**
Services & Supplies							
Instate Travel	2,196	-	140	2,338	-	-	4,674
Employee Training	604	-	38	644	-	-	1,286
Office Expenses	4,180	-	266	4,448	-	-	8,894
Telecommunications	1,366	-	88	1,454	-	-	2,908
Professional Services	73,720	-	-	73,720	-	-	147,440
Food and Kitchen Supplies	22,804	-	1,456	24,256	-	-	48,516
Other Services and Supplies	380	-	24	404	-	-	808

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Capacity for Contract Development

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	608	-	38	646	-	-	1,292
Total Services & Supplies	**$105,858**	**-**	**$2,050**	**$107,910**	**-**	**-**	**$215,818**
Total Expenditures							
Total Expenditures	237,898	-	10,476	248,382	-	-	496,756
Total Expenditures	**$237,898**	**-**	**$10,476**	**$248,382**	**-**	**-**	**$496,756**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Compass Modernization

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,320,585	-	-	-	-	-	2,320,585
Federal Funds	-	-	-	5,407,953	-	-	5,407,953
Total Revenues	**$2,320,585**	**-**	**-**	**$5,407,953**	**-**	**-**	**$7,728,538**
Services & Supplies							
IT Professional Services	2,320,585	-	-	5,407,953	-	-	7,728,538
Total Services & Supplies	**$2,320,585**	**-**	**-**	**$5,407,953**	**-**	**-**	**$7,728,538**
Total Expenditures							
Total Expenditures	2,320,585	-	-	5,407,953	-	-	7,728,538
Total Expenditures	**$2,320,585**	**-**	**-**	**$5,407,953**	**-**	**-**	**$7,728,538**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - CCO 2.0 Quality Assurance Compliance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	870,172	-	-	-	-	-	870,172
Federal Funds	-	-	-	1,152,584	-	-	1,152,584
Total Revenues	**$870,172**	**-**	**-**	**$1,152,584**	**-**	**-**	**$2,022,756**
Personal Services							
Class/Unclass Sal. and Per Diem	252,860	-	-	296,836	-	-	549,696
Empl. Rel. Bd. Assessments	108	-	-	124	-	-	232
Public Employees' Retire Cont	43,316	-	-	50,848	-	-	94,164
Social Security Taxes	19,344	-	-	22,708	-	-	42,052
Worker's Comp. Assess. (WCD)	84	-	-	100	-	-	184
Flexible Benefits	70,348	-	-	82,580	-	-	152,928
Total Personal Services	**$386,060**	**-**	**-**	**$453,196**	**-**	**-**	**$839,256**
Services & Supplies							
Instate Travel	5,732	-	-	6,732	-	-	12,464
Employee Training	1,576	-	-	1,852	-	-	3,428
Office Expenses	10,908	-	-	12,808	-	-	23,716
Telecommunications	5,384	-	-	6,320	-	-	11,704
Professional Services	320,000	-	-	480,000	-	-	800,000
Food and Kitchen Supplies	53,004	-	-	62,204	-	-	115,208
Other Services and Supplies	992	-	-	1,164	-	-	2,156
Expendable Prop 250 - 5000	1,188	-	-	1,396	-	-	2,584

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - CCO 2.0 Quality Assurance Compliance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,312	-	-	3,888	-	-	7,200
Total Services & Supplies	**$402,096**	**-**	**-**	**$576,364**	**-**	**-**	**$978,460**
Capital Outlay							
Data Processing Software	82,016	-	-	123,024	-	-	205,040
Total Capital Outlay	**$82,016**	**-**	**-**	**$123,024**	**-**	**-**	**$205,040**
Total Expenditures							
Total Expenditures	870,172	-	-	1,152,584	-	-	2,022,756
Total Expenditures	**$870,172**	**-**	**-**	**$1,152,584**	**-**	**-**	**$2,022,756**
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: 420 - CCO Quality Pool Withhold

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,044,088	-	-	-	-	-	34,044,088
Federal Funds	-	-	-	87,109,154	-	-	87,109,154
Total Revenues	**$34,044,088**	**-**	**-**	**$87,109,154**	**-**	**-**	**$121,153,242**
Special Payments							
Dist to Individuals	34,044,088	-	-	87,109,154	-	-	121,153,242
Total Special Payments	**$34,044,088**	**-**	**-**	**$87,109,154**	**-**	**-**	**$121,153,242**
Total Expenditures							
Total Expenditures	34,044,088	-	-	87,109,154	-	-	121,153,242
Total Expenditures	**$34,044,088**	**-**	**-**	**$87,109,154**	**-**	**-**	**$121,153,242**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - SUD 1115 Waiver

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,511,910	-	-	-	-	-	31,511,910
Federal Funds	-	-	-	166,509,066	-	-	166,509,066
Total Revenues	**$31,511,910**	**-**	**-**	**$166,509,066**	**-**	**-**	**$198,020,976**
Personal Services							
Class/Unclass Sal. and Per Diem	68,712	-	-	68,712	-	-	137,424
Empl. Rel. Bd. Assessments	29	-	-	29	-	-	58
Public Employees' Retire Cont	11,771	-	-	11,771	-	-	23,542
Social Security Taxes	5,257	-	-	5,257	-	-	10,514
Worker's Comp. Assess. (WCD)	23	-	-	23	-	-	46
Flexible Benefits	19,116	-	-	19,116	-	-	38,232
Total Personal Services	**$104,908**	**-**	**-**	**$104,908**	**-**	**-**	**$209,816**
Services & Supplies							
Instate Travel	1,558	-	-	1,558	-	-	3,116
Out of State Travel	-	-	-	-	-	-	-
Employee Training	429	-	-	428	-	-	857
Office Expenses	2,965	-	-	2,964	-	-	5,929
Telecommunications	970	-	-	969	-	-	1,939
Food and Kitchen Supplies	14,063	-	-	14,060	-	-	28,123
Medical Services and Supplies	341	-	-	339	-	-	680
Other Services and Supplies	270	-	-	269	-	-	539

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 431 - SUD 1115 Waiver

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	323	-	-	323	-	-	646
Total Services & Supplies	**$20,919**	**-**	**-**	**$20,910**	**-**	**-**	**$41,829**
Special Payments							
Dist to Contract Svc Providers	31,386,083	-	-	166,383,248	-	-	197,769,331
Total Special Payments	**$31,386,083**	**-**	**-**	**$166,383,248**	**-**	**-**	**$197,769,331**
Total Expenditures							
Total Expenditures	31,511,910	-	-	166,509,066	-	-	198,020,976
Total Expenditures	**$31,511,910**	**-**	**-**	**$166,509,066**	**-**	**-**	**$198,020,976**
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: 435 - Dental FFS Rate Increase

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	306,929	-	-	-	-	-	306,929
Federal Funds	-	-	-	756,221	-	-	756,221
Total Revenues	**$306,929**	**-**	**-**	**$756,221**	**-**	**-**	**$1,063,150**
Special Payments							
Dist to Individuals	306,929	-	-	756,221	-	-	1,063,150
Total Special Payments	**$306,929**	**-**	**-**	**$756,221**	**-**	**-**	**$1,063,150**
Total Expenditures							
Total Expenditures	306,929	-	-	756,221	-	-	1,063,150
Total Expenditures	**$306,929**	**-**	**-**	**$756,221**	**-**	**-**	**$1,063,150**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - GEMT

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	572,827	-	-	-	572,827
Other Revenues	-	-	21,885,947	-	-	-	21,885,947
Federal Funds	-	-	-	33,721,446	-	-	33,721,446
Total Revenues	**-**	**-**	**$22,458,774**	**$33,721,446**	**-**	**-**	**$56,180,220**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	238,752	-	-	-	238,752
All Other Differential	-	-	80,000	-	-	-	80,000
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	54,602	-	-	-	54,602
Social Security Taxes	-	-	24,384	-	-	-	24,384
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	**-**	**-**	**$474,410**	**-**	**-**	**-**	**$474,410**
Services & Supplies							
Instate Travel	-	-	11,232	-	-	-	11,232
Employee Training	-	-	1,714	-	-	-	1,714
Office Expenses	-	-	11,858	-	-	-	11,858
Telecommunications	-	-	3,878	-	-	-	3,878
Professional Services	-	-	5,650	-	-	-	5,650
Food and Kitchen Supplies	-	-	57,390	-	-	-	57,390
Other Services and Supplies	-	-	1,078	-	-	-	1,078
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 438 - GEMT

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	4,325	-	-	-	4,325
Total Services & Supplies	**-**	**-**	**$98,417**	**-**	**-**	**-**	**$98,417**
Special Payments							
Dist to Other Gov Unit	-	-	21,885,947	33,721,446	-	-	55,607,393
Total Special Payments	**-**	**-**	**$21,885,947**	**$33,721,446**	**-**	**-**	**$55,607,393**
Total Expenditures							
Total Expenditures	-	-	22,458,774	33,721,446	-	-	56,180,220
Total Expenditures	**-**	**-**	**$22,458,774**	**$33,721,446**	**-**	**-**	**$56,180,220**
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: 441 - MH Residential Services Transition to CCOs

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,867,434	-	-	-	-	-	14,867,434
Federal Funds	-	-	-	27,171,461	-	-	27,171,461
Total Revenues	**$14,867,434**	**-**	**-**	**$27,171,461**	**-**	**-**	**$42,038,895**
Services & Supplies							
IT Professional Services	196,951	-	-	590,852	-	-	787,803
Total Services & Supplies	**$196,951**	**-**	**-**	**$590,852**	**-**	**-**	**$787,803**
Special Payments							
Dist to Individuals	14,670,483	-	-	26,580,609	-	-	41,251,092
Total Special Payments	**$14,670,483**	**-**	**-**	**$26,580,609**	**-**	**-**	**$41,251,092**
Total Expenditures							
Total Expenditures	14,867,434	-	-	27,171,461	-	-	42,038,895
Total Expenditures	**$14,867,434**	**-**	**-**	**$27,171,461**	**-**	**-**	**$42,038,895**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Auditing Standards of Care

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	277,537	-	-	-	-	-	277,537
Federal Funds	-	-	-	832,570	-	-	832,570
Total Revenues	**$277,537**	**-**	**-**	**$832,570**	**-**	**-**	**$1,110,107**
Personal Services							
Class/Unclass Sal. and Per Diem	177,173	-	-	531,516	-	-	708,689
Empl. Rel. Bd. Assessments	39	-	-	114	-	-	153
Public Employees' Retire Cont	30,350	-	-	91,048	-	-	121,398
Social Security Taxes	13,189	-	-	39,564	-	-	52,753
Worker's Comp. Assess. (WCD)	30	-	-	90	-	-	120
Flexible Benefits	25,089	-	-	75,270	-	-	100,359
Total Personal Services	**$245,870**	**-**	**-**	**$737,602**	**-**	**-**	**$983,472**
Services & Supplies							
Instate Travel	3,296	-	-	9,885	-	-	13,181
Employee Training	564	-	-	1,686	-	-	2,250
Office Expenses	3,891	-	-	11,673	-	-	15,564
Telecommunications	1,272	-	-	3,819	-	-	5,091
Food and Kitchen Supplies	20,454	-	-	61,341	-	-	81,795
Other Services and Supplies	354	-	-	1,062	-	-	1,416
Expendable Prop 250 - 5000	486	-	-	1,452	-	-	1,938
IT Expendable Property	1,350	-	-	4,050	-	-	5,400
Total Services & Supplies	**$31,667**	**-**	**-**	**$94,968**	**-**	**-**	**$126,635**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 442 - Auditing Standards of Care

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	277,537	-	-	832,570	-	-	1,110,107
Total Expenditures	**$277,537**	**-**	**-**	**$832,570**	**-**	**-**	**$1,110,107**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Beneficiary and Self-Audit

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	464,519	-	-	-	-	-	464,519
Federal Funds	-	-	-	545,306	-	-	545,306
Total Revenues	**$464,519**	**-**	**-**	**$545,306**	**-**	**-**	**$1,009,825**
Personal Services							
Class/Unclass Sal. and Per Diem	236,450	-	-	277,567	-	-	514,017
Empl. Rel. Bd. Assessments	115	-	-	135	-	-	250
Public Employees' Retire Cont	40,504	-	-	47,546	-	-	88,050
Social Security Taxes	18,090	-	-	21,232	-	-	39,322
Worker's Comp. Assess. (WCD)	90	-	-	110	-	-	200
Flexible Benefits	76,940	-	-	90,325	-	-	167,265
Total Personal Services	**$372,189**	**-**	**-**	**$436,915**	**-**	**-**	**$809,104**
Services & Supplies							
Instate Travel	7,190	-	-	8,445	-	-	15,635
Employee Training	1,725	-	-	2,025	-	-	3,750
Office Expenses	11,930	-	-	14,010	-	-	25,940
Telecommunications	3,905	-	-	4,580	-	-	8,485
Food and Kitchen Supplies	60,870	-	-	71,451	-	-	132,321
Other Services and Supplies	1,085	-	-	1,275	-	-	2,360
Expendable Prop 250 - 5000	1,485	-	-	1,745	-	-	3,230
IT Expendable Property	4,140	-	-	4,860	-	-	9,000
Total Services & Supplies	**$92,330**	**-**	**-**	**$108,391**	**-**	**-**	**$200,721**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 443 - Beneficiary and Self-Audit

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	464,519	-	-	545,306	-	-	1,009,825
Total Expenditures	**$464,519**	**-**	**-**	**$545,306**	**-**	**-**	**$1,009,825**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							4.40
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.40**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Forensic Digital Investigator

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	206,638	-	-	-	-	-	206,638
Federal Funds	-	-	-	242,578	-	-	242,578
Total Revenues	**$206,638**	**-**	**-**	**$242,578**	**-**	**-**	**$449,216**
Personal Services							
Class/Unclass Sal. and Per Diem	108,772	-	-	127,688	-	-	236,460
Empl. Rel. Bd. Assessments	46	-	-	54	-	-	100
Public Employees' Retire Cont	18,632	-	-	21,874	-	-	40,506
Social Security Taxes	8,322	-	-	9,768	-	-	18,090
Worker's Comp. Assess. (WCD)	36	-	-	44	-	-	80
Flexible Benefits	30,776	-	-	36,130	-	-	66,906
Total Personal Services	**$166,584**	**-**	**-**	**$195,558**	**-**	**-**	**$362,142**
Services & Supplies							
Instate Travel	4,808	-	-	5,646	-	-	10,454
Employee Training	690	-	-	810	-	-	1,500
Office Expenses	4,772	-	-	5,604	-	-	10,376
Telecommunications	1,562	-	-	1,832	-	-	3,394
Food and Kitchen Supplies	24,434	-	-	28,680	-	-	53,114
Other Services and Supplies	434	-	-	510	-	-	944
Expendable Prop 250 - 5000	594	-	-	698	-	-	1,292
IT Expendable Property	2,760	-	-	3,240	-	-	6,000
Total Services & Supplies	**$40,054**	**-**	**-**	**$47,020**	**-**	**-**	**$87,074**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 444 - Forensic Digital Investigator

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	206,638	-	-	242,578	-	-	449,216
Total Expenditures	**$206,638**	**-**	**-**	**$242,578**	**-**	**-**	**$449,216**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.76**

2021-23 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
1019376	1378891		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019377	1378892		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019378	1378893		OAH C1118 A P	RESEARCH ANALYST 4	30	LF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019379	1378894		OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	2	6,694	160,656	78,146	238,802	1	1.00
				General Funds						**80,328**	**39,073**	**119,401**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**68,712**	**36,196**	**104,908**		
				Federal Funds						**286,464**	**147,659**	**434,123**		
				Total Funds						**435,504**	**222,928**	**658,432**	**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
1019550	1389534		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019551	1389535		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019552	1389536		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019553	1389551		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019554	1389552		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019555	1389553		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019556	1389571		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
				General Funds						**412,803**	**202,929**	**615,732**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**412,803**	**202,929**	**615,732**		
				Total Funds						**825,606**	**405,858**	**1,231,464**	**7**	**5.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019557	1389572		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,293	157,361	1	0.75
1019558	1389573		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
				General Funds						**19,260**	**10,523**	**29,783**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**173,340**	**94,707**	**268,047**		
				Total Funds						**192,600**	**105,230**	**297,830**	**2**	**1.50**

2021-23 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Agency Request Budget **Package Number: 407**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019559	1389591		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	18	2	15,141	272,538	96,286	368,824	1	0.75
1019560	1389592		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	18	2	8,766	157,788	67,851	225,639	1	0.75
1019561	1389593		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019562	1389594		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019563	1389595		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019564	1389596		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019565	1389611		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019566	1389612		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	18	2	4,749	85,482	49,933	135,415	1	0.75
1019567	1389613		OAH C1245 A P	FISCAL ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**478,193**	**237,526**	**715,721**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**561,361**	**278,836**	**840,195**		
				Total Funds						**1,039,554**	**516,362**	**1,555,916**	**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
1019568	1391031		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019569	1391032		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019570	1391033		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019571	1391034		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019572	1391035		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019573	1391036		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
1019591	1391037		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**381,564**	**195,187**	**576,751**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**381,564**	**195,187**	**576,751**		
				Total Funds						**763,128**	**390,374**	**1,153,502**	**7**	**5.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019574	1391051		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	18	2	8,766	157,788	67,851	225,639	1	0.75
1019575	1391052		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019576	1391053		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019577	1391054		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
1019578	1391055		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**611,712**	**295,339**	**907,051**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**611,712**	**295,339**	**907,051**	**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
1019579	1391071		OAH C1244 A P	FISCAL ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
1019580	1391072		OAH C1244 A P	FISCAL ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
				General Funds						**84,160**	**47,880**	**132,040**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,372**	**3,056**	**8,428**		
				Federal Funds						**89,532**	**50,938**	**140,470**		
				Total Funds						**179,064**	**101,874**	**280,938**	**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
1019587	1391073		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019588	1391074		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019589	1391075		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019590	1391076		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**252,860**	**133,196**	**386,056**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**296,836**	**156,364**	**453,200**		
				Total Funds						**549,696**	**289,560**	**839,256**	**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
1019592	1391011		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,392	209,816	1	1.00
				General Funds						**68,712**	**36,196**	**104,908**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**68,712**	**36,196**	**104,908**		
				Total Funds						**137,424**	**72,392**	**209,816**	**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
1019593	1391012		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019594	1391013		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**238,752**	**135,834**	**374,586**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**238,752**	**135,834**	**374,586**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019595	1391014		MNNN Z7517 A P	PHYSICIAN SPECIALIST	47	PF	21	2	14,238	298,999	106,174	405,173	1	0.88
1019596	1391015		OAH C6294 A P	CLINICAL PSYCHOLOGIST 1	33	PF	21	2	6,607	138,747	67,926	206,673	1	0.88
1019597	1391016		UA U7510 A P	DENTIST	47	PF	21	2	12,902	270,943	100,683	371,626	1	0.88
				General Funds						**177,173**	**68,697**	**245,868**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**531,516**	**206,088**	**737,605**		
				Total Funds						**708,689**	**274,785**	**983,473**	**3**	**2.64**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019598	1391017		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019599	1391018		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019600	1391019		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019601	1391020		OAH C5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019602	1391021		OAH C5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
				General Funds						**236,450**	**135,739**	**372,189**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**277,567**	**159,348**	**436,915**		
				Total Funds						**514,017**	**295,087**	**809,104**	**5**	**4.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019603	1391022		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	2	5,630	118,230	62,841	181,071	1	0.88
1019604	1391023		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	2	5,630	118,230	62,841	181,071	1	0.88
				General Funds						**108,772**	**57,814**	**166,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**127,688**	**67,868**	**195,556**		
				Total Funds						**236,460**	**125,682**	**362,142**	**2**	**1.76**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	26,289	-	-	-	-	-
Tsfr From Administrative Svcs	12,498,909	16,819,909	16,819,909	15,375,100	-	-
Transfer Out - Intrafund	(309,964)	-	-	-	-	-
Total Lottery Funds	**$12,215,234**	**$16,819,909**	**$16,819,909**	**$15,375,100**	**-**	**-**
Other Funds						
Other Selective Taxes	1,498,520,557	1,547,404,627	1,547,404,627	1,639,433,324	-	-
Business Lic and Fees	144,244	-	-	572,827	-	-
Non-business Lic. and Fees	30	-	-	-	-	-
Admin and Service Charges	246,247	-	-	-	-	-
Interest Income	6,590,757	15,360	15,360	15,360	-	-
Other Revenues	703,461,147	1,165,078,047	1,165,078,047	1,129,346,076	-	-
Transfer In Other	-	12,915,399	12,915,399	12,915,399	-	-
Tsfr From Human Svcs, Dept of	-	1,500,000	1,500,000	750,000	-	-
Tsfr From Administrative Svcs	168,685,900	98,383,900	98,383,900	100,322,500	-	-
Tsfr From Revenue, Dept of	424,815,709	417,737,084	417,737,084	407,662,084	-	-
Tsfr From Or Youth Authority	15,000	249,767	249,767	260,507	-	-
Tsfr From Consumer/Bus Svcs	145,164,265	-	-	153,271,458	-	-
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,077,594	1,273,413	1,273,413	1,328,170	-	-
Tsfr From Or Liquor Cntrl Comm	17,699,222	19,658,114	19,658,114	20,550,363	-	-
Tsfr From Housing and Com Svcs	2,400,000	-	-	-	-	-
Transfer Out - Intrafund	(17,684,646)	-	-	-	-	-
Transfer to Counties	(17,526,119)	-	-	-	-	-

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

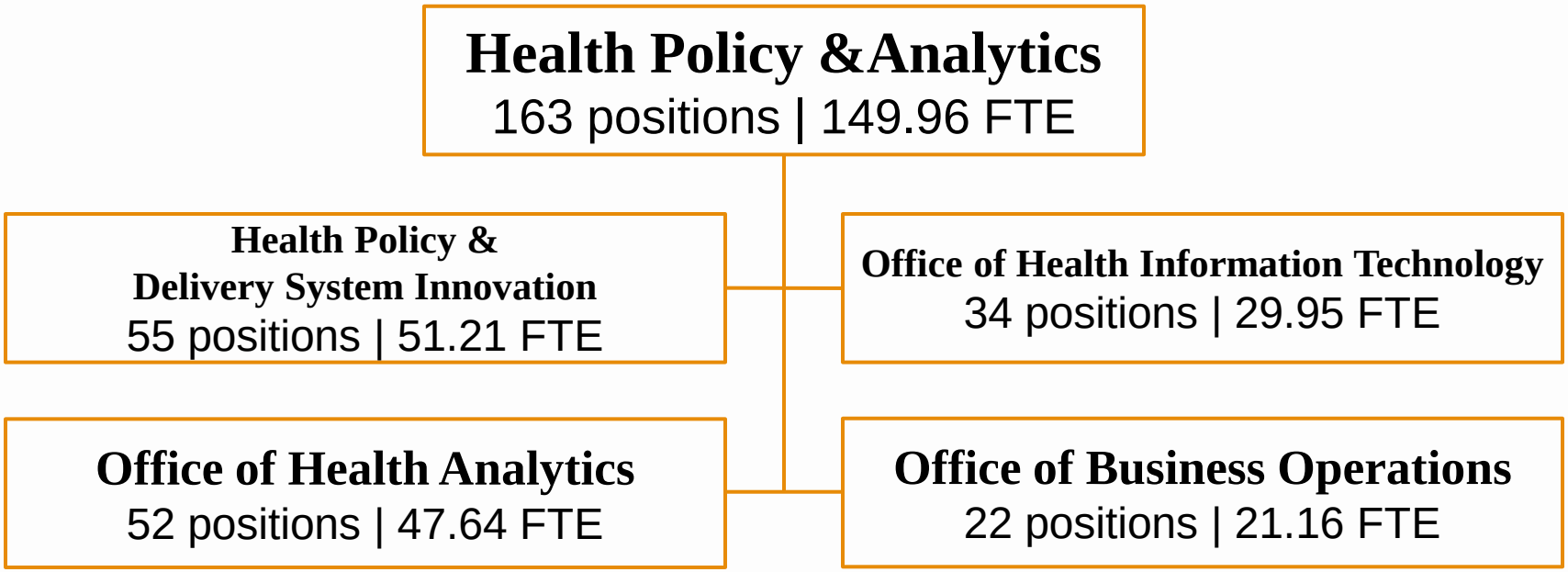
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr To Consumer/Bus Svcs	(57,447,867)	-	-	-	-	-
Total Other Funds	**$2,876,212,040**	**$3,264,215,711**	**$3,264,215,711**	**$3,466,428,068**	**-**	**-**
Federal Funds						
Federal Funds	11,202,987,619	12,176,978,066	12,176,978,066	13,592,041,388	-	-
Total Federal Funds	**$11,202,987,619**	**$12,176,978,066**	**$12,176,978,066**	**$13,592,041,388**	**-**	**-**

2019-21

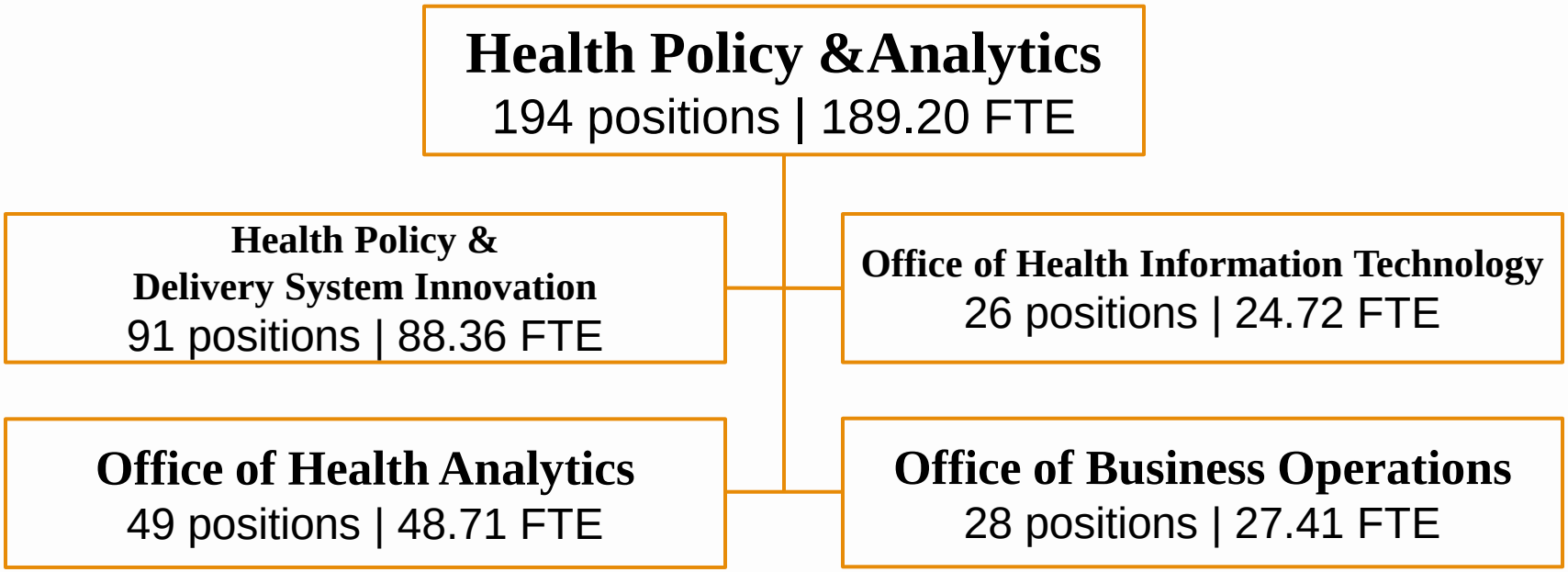
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

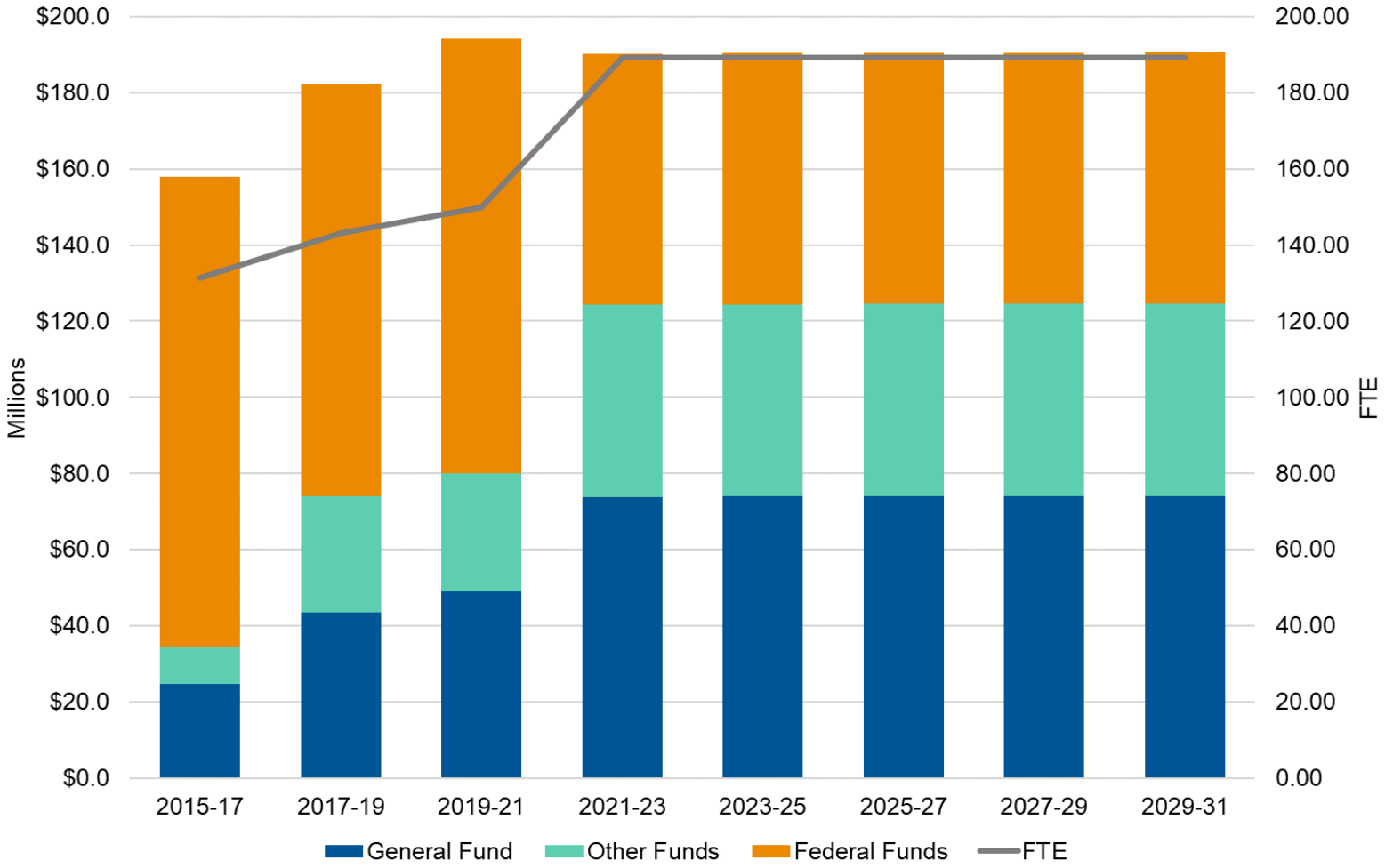


Oregon Health Authority

Oregon Health Authority: Health Policy & Analytics

Executive Summary

Program Contact: Jeremy Vandehey, Director of Health Policy & Analytics
(971) 304-8433



Executive Summary

Division overview

The Health Policy and Analytics Division develops and implements innovative approaches to lowering health care costs and achieving better health and better health care, while keeping a central focus on health equity. This is accomplished through six main functions:

- The Office of Health Policy.
- The Office of Delivery Systems Innovation.
- The Office of Health Analytics.
- The Office of Health Information Technology.
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each are budgeted separately from HPA).
- The Office of Business Operations.

These offices provide agency-wide policy development, strategic planning, clinical leadership, statewide delivery system technology tools to support care coordination, health system transformation support, and health system performance evaluation reports. Together these offices provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

The Health Policy and Analytics Division is accountable for leading the next phase of health system transformation against the backdrop of COVID-19 and justified demands for addressing systemic racism by:

- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing investments in better health for all communities.
- 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 social determinants of health in addition to medical care.
- Providing the clinical leadership to shape the management of high cost pharmaceuticals.
- Innovating and implementing integration across behavioral health, oral health, physical health and social services using health information technology.

Executive Summary

- 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.

Funding request

The Agency Request Budget of $194.2 million Total Funds continues funding for the Health Policy and Analytics Divisions at the current service level for 2021-23, with the exception of the Office of Health Information Technology (OHIT) which is reduced due to a Federal Funds revenue shortfall. This request includes policy package requests to continue OHIT programs at the current level, provide incentives to behavioral health providers to implement or improve their Electronic Health Records, and invests in policy development to achieve the triple aim of better health, better care, and lower costs.

Program descriptions

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 and a stable healthcare system while remaining focused on the triple aim of better health, better care, and lower costs.

The **Office of Delivery Systems Innovation** (DSI) is designed to align and integrate clinical resources and policies to support implementation of the coordinated care model throughout all provider and payer organizations including OHA. The chief medical officer's focus is to direct and guide implementation of clinical services, so they support quality improvement outcomes and integrate delivery of behavioral, physical, and oral health care as well as pharmacy purchasing. This role includes oversight of the Transformation Center, Patient Centered Primary Care Home program, the Health Evidence Review Commission, and the Quality Council.

The **Office of Health Policy** provides policy analysis, development, and evaluation services to support the health system transformation work of the Oregon Health Policy Board and its Committees, OHA programs, and other stakeholders. The office

Executive Summary

provides technical assistance on topics such as primary care workforce development, resource leveraging, and grant development for health system transformation projects.

The **Office of Health Analytics** collects, stores, integrates and statistically analyzes utilization, quality, and financial data. It does this in order to:

- Evaluate OHA program performance.
- Provide data to support health system and program planning and implementation.
- Analyze trends across all payers and claims data.

The **Office of Health Information Technology** is responsible for providing coordination across programs, departments, and agencies in developing policies and procedures that:

- Accelerate state and federal health reform goals through organized support for adoption, implementation and integration of health information technologies.
- Leverage health IT funding opportunities from federal agencies, philanthropic organizations and the private sector to improve Oregon's health IT capacity.
- Increase collaboration and communication among state agencies and across programs for enhanced planning and shared decision making, leveraged IT purchases, and coordination of service delivery.

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.

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.

Executive Summary

While operationally situated in HPA, PEBB and OEBB each have their own budgets and are not included in the HPA budget.

The **Office of Business Operations** is responsible for all of 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.
- Project management.
- Risk management.

Program justification and link to long-term outcomes

All of the Health Policy programs directly support the long-term outcomes of Healthy People and Health Equity. Together, the 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. In essence, these offices recommend the policy direction, measure the results, and suggest strategies for improving all health-related outcomes. Recently, HPA 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.
- Improving specific health measures tracked by the CCOs.

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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.

Funding streams

Health Policy and Analytics is supported primarily by General Funds matched with Medicaid Administrative and Medicaid Health Information Technology Federal Funds. The match rates vary depending on the type of work being performed. The office also receives 100 percent Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care Office grant, HRSA Oral Health Workforce grant, the Integrated Care for Kids (InCK) grant, and Center for Medicare & Medicaid Services (CMS) Health Information Technology Electronic Health Record funds. It receives Other Funds from fees (workforce, inpatient data, ambulatory surgical data, All Payer All Claim, J1 Visa, Oregon Prescription Drug Program) and the Health Care Incentive Fund.

Significant proposed program changes for 2021-23

LC 016, LC 017 – PLACEHOLDER: Employer Responsibility Program: Provides funding for greater access to health benefits for those who may be underinsured, uninsured or struggling to pay out-of-pocket costs, including priority populations traditionally underserved by the health care system.

LC 025 – VBP Adoption & Alignment: Supports the development and implementation of an Oregon VBP Roadmap--created via an OHA-led multi-stakeholder Advisory Committee--which will ensure increased adoption and alignment of VBP across the state Oregon's health delivery system and support provider sustainability, post-COVID.

LC 018 – Strengthen Purchasing Power of the Marketplace: Transfer the Marketplace from DCBS to OHA.

Executive Summary

LC 022 – Mergers and Acquisitions Review: PLACEHOLDER: The OHPB approved a framework for OHA to use when reviewing and approving mergers and acquisitions relating to CCOs. This expands that review to include review of proposed mergers and acquisitions across multiple books of business in the health care sector.

Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$2.28	$0.37	$1.96	$4.61	22	21.16
Agency Request 2021-23	$3.28	$0.41	$2.71	$6.40	28	27.41
Difference	$0.99	$0.04	$0.75	$1.79	6	6.25
Percent Change	44%	11%	38%	39%	27%	30%

Activities, programs and issues in the program unit base budget

The Office of Business Operations develops and maintains operational processes and procedures on behalf of the Health Policy and Analytics 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 the 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.

Proposed new laws that apply to the program unit

None.

Health Policy and Delivery Systems Innovation

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$31.55	$29.20	$16.03	$76.78	55	51.21
Agency Request 2021-23	$48.26	$48.50	$22.68	$119.45	91	88.36
Difference	$16.72	$19.31	$6.65	$42.67	36	37.15
Percent Change	53%	66%	41%	56%	65%	73%

Activities, programs and issues in the program unit base budget

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 Oregon Health Authority identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. The Office of Health Policy serves three key functions:

1. Research, Analysis, and Policy Development

- Track emerging national and state health policy trends and issues, and their impacts in Oregon.
- Conduct research and analysis and develop 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 & 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.

Additionally, the Health Policy Office houses the Oregon Integrated Care for Kids (InCK) model team, funded by the Centers for Medicare and Medicaid Innovation (CMMI). The InCK team supports activities of the demonstration model in a five county service area that aims to improve health outcomes, reduce out-of-home placements, and reduce costs associated with unnecessary ER visits and inpatient stays for children/youth age 0-21 who are eligible for Medicaid.

Office of Delivery Systems Innovation

In 2015, OHA shifted existing clinical staff, programs and resources into a new unit under the direction of the chief medical officer (CMO). The purpose of the Office of Delivery Systems Innovation was to better align medical management practices and coordinate clinical policies across coordinated care organizations (CCOs), the fee-for-service population, other plans and

payers, and all OHA departments. The goals of the CMO and the Office of Delivery System Innovation (formerly known as the Office of Clinical Services Improvement) are to:

- Integrate clinical policies and resources to support the coordinated care model.
- Align and coordinate strategies to improve health care delivery and systems throughout OHA.
- Pursue further integration of behavioral, physical and oral health care.
- 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.

One goal of the CMO and the Office of Delivery Systems Innovation is to focus the agency's clinical knowledge and expertise on achieving transformation, quality, and cost containment goals. The CMO directly supervises several existing positions in OHA that have historically reported through a variety of chains of command. These include the:

- Statewide dental director.
- Transformation Center director.
- Health Evidence Review Commission (HERC) director.
- Quality Improvement director.
- Oregon Prescription Drug Program and pharmacy purchasing director.

This unit also coordinates with the Public Health and Health Systems divisions to align OHA's clinical policies and program strategies. This involves working with the behavioral health director, the Medicaid medical director, and the state health officer and epidemiologist. The unit also coordinates with the OHA Equity and Inclusion division to better integrate health equity strategy and practice into its work.

Background information

The CMO oversees the HERC. Among other responsibilities, 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 based on clinical evidence.
- Maintains the Oregon Health Plan's Prioritized List of Health Services.
- 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 oversees the Transformation Center to coordinate and support health system transformation and quality improvement across Oregon's health system. The Transformation Center shares key health care trends to share with our partner agencies, the Department of Human Services, the Department of Consumer and Business Services Insurance Division, the Governor's Office, and the Legislature.

The Transformation Center identifies, supports and shares innovation at the system, community and practice levels. It does this by identifying and disseminating evidence-based and emerging best practices with CCOs and other health system partners through technical assistance, learning collaboratives and other convenings. The Transformation Center also includes the Patient-centered Primary Care Home Program.

In addition, the CMO oversees the Pharmacy and Therapeutics committee and Oregon Prescription Drug Program. The Office of Delivery System Innovation pharmacy role also includes 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.

The CMO also oversees the work of the statewide dental director, focusing on innovations for improving oral health outcomes, including dental pilot projects and oral health integration. The dental program is coordinated across the Public Health, Health Systems, and Health Policy and Analytics divisions.

Enabling Legislation

The Office of Delivery System Innovation supports the following state mandates:

- Health Evidence Review Commission (ORS 414.688-704)
- Pain Management Commission (ORS 413.570-599)
- Palliative Care and Quality of Life Interdisciplinary Advisory Council (ORS 413.270-273)
- Patient-Centered Primary Care Home Program (ORS 442.210, 414.655) and 414.655 adds CCOs under PCPCH program
- Oregon Prescription Drug Program (ORS 414.312, 414.314, 414.318, and 414.320)
- Pharmacy and Therapeutics Committee (ORS 414.351 to 414.414)
- Mental Health Clinical Advisory Committee (ORS 414.337)
- Office of the Statewide Dental Director (ORS 413.083)

Revenue sources and changes

Health Policy and Delivery Systems Innovation leverage Medicaid administrative match for eligible programs and activities including Medicaid-related health system transformation, the Medicaid Advisory Committee, research and evaluation, and staffing. The office receives Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant, HRSA Oral Health Workforce grant and the Integrated Care for Kids (InCK) cooperative agreement. The Other Funds include a fee-supported programs 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). OPDP generates nominal revenue from the discount card program which is collected and purposed according to ORS 414.314 & 414.318.

Proposed new laws that apply to the program unit

LC 025 – Statewide VBP Adoption, Alignment and Infrastructure: Supports the development and implementation of an Oregon VBP Roadmap--created via an OHA-led multi-stakeholder Advisory Committee--which will ensure increased adoption and alignment of VBP across the state Oregon's health delivery system and support provider sustainability, post-COVID.

LC 023 – Pharmacy Omnibus: PLACEHOLDER: 1) State prior-authorization authority. 2) Authority to pursue the best approach to managing pharmacy benefit. 3) Resources and authority to expand OHAs role to a multi-agency pharmacy

LC 020, LC 021 – Public Option/Medicaid Buy-in: PLACEHOLDER: Senate Bill 770 (2019) requires OHA to develop a proposal for a Medicaid buy-in/public option program.

Office of Health Information Technology

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$3.58	$0.00	$88.80	$92.38	34	29.95
Agency Request 2021-23	$9.30	$0.00	$32.59	$41.89	26	24.72
Difference	$5.73	$0.00	-$56.21	-$50.49	-8	-5.23
Percent Change	160%	N/A	-63%	-55%	-24%	-17%

The Agency Request Budget for the 2021-23 for the Office of Health Information Technology includes the following policy packages:

- **Policy package #424: HIT Programs Support** - $15.5 million Total Funds ($3.5 million General Fund), 8.13 FTE. This policy package supports General Fund needed due to shift in federal funding match to continue existing, established health IT programs and it reinstates current positions that would otherwise be eliminated. There is no new work proposed in this policy package.
- **Policy package #410: Behavioral Health Electronic Health Record Incentive Program** - $5.5 million Total Funds (~$2.2 million General Fund), 1.00 FTE. By creating a Behavioral Health EHR Incentive Program, this policy package would promote a more connected behavioral health system and allow behavioral health providers to catch up to their physical health peers in terms of health information technology (HIT).
- **Policy package #202: Statewide Community Information Exchange** - $6.2 million Total Funds (~$620k General Fund), 6.00 FTE. This policy package supports a Statewide Community Information Exchange (CIE) that will electronically connect health care and social services to support Oregon Health Plan and DHS clients in need.

Activities, programs and issues in the program unit base budget

To be effective, Oregon's transformed health care system increasingly relies on access to patient information and the HIT infrastructure to share and analyze data. HIT 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.

The Office of Health Information Technology (OHIT) develops and supports effective health information technology (IT) policies, programs and partnerships that enable improved health for all Oregonians.

- Health IT is computerized storage, retrieval and sharing of clinical health information and data. A good example is electronic health records (EHRs) used by hospitals and health care providers.
- Health information exchange (HIE) is the electronic sharing of health information among health care providers, patients, or other users of health IT systems. This can include finding (query); sharing (send) and exchanging (receive) patient information. Health information exchange may also sometimes refer to an organization that provides HIE technology services.

OHIT is working with Oregon's health care community to improve health and support health system transformation efforts by supporting policies, programs, and public/private partnerships that bring tools for securely sharing patient information across providers, health plans and individuals. These tools and programs provide critical infrastructure to make care more efficient and effective and are even more critical as Oregon faces the COVID-19 pandemic as well as focuses sharp attention on health equity.

- In particular, health IT infrastructure is needed to connect systems, increase efficiencies, fill gaps in the data and infrastructure needed to support coordination in real time across hospitals, providers, CCOs, and health plans.
- Health IT can also connect health care stakeholders to social service providers that can help vulnerable Oregonians when they need safety net programs and other supports to manage quarantine or self-isolation safely.

Office of Health Information Technology

- Health IT is a critical component of OHA's efforts to end health inequities across the state.

OHIT's core technology programs will be eliminated or reduced without continuation funding under policy package #424, which supports additional General Fund needed as federal funding sources shift from 90/10 to 75/25 match for these programs. Policy package #424 includes no new work and reinstates 8.00 FTE and continues one limited duration position for 3 months in 2021-23.

OHA is statutorily required to staff the Health IT Oversight Council (HITOC) and operate the Oregon HIT Program, which includes health IT services and other supports needed to ensure our health system transformation efforts are successful. OHA's programs are rooted in stakeholder support and partnership, including with the Oregon Health Leadership Council (OHLC), Oregon Association of Hospitals and Health Systems (OAHHS), Oregon Medical Association (OMA), Oregon Primary Care Association (OPCA), Office of Rural Health, Association of Community Mental Health Programs (AOCMHP), and many others. HITOC and OHA's health IT programs have:

- **Created statewide health IT vision and goals, health IT strategic and operational plans, environmental scans, and policy recommendations,** under HITOC and its workgroups and committees. HITOC reports regularly to the Oregon Health Policy Board and oversees the Oregon HIT Program. A 2019 HITOC Data Report[1] provided comprehensive information on EHR and HIE adoption and use in Oregon and support for HITOC's upcoming work to update the 5-year Oregon Health IT Strategic Plan. HITOC charters a Behavioral Health HIT Workgroup and a Health IT/HIE Panel and is focusing on strategic planning to support social determinants of health and using health IT to support OHA's goal of health equity.
- **Supported strong adoption of high functioning electronic health record systems since 2011**, bringing more than $200 million in federal incentives to 60 Oregon hospitals and more than 3,800 Oregon providers. In the 2019-21 biennium, more than half of OHIT's budget was Federal Funds to incentive payments under Oregon's Medicaid Electronic Health

[1] HITOC 2019 Data Report: https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/2019HITReport_HIEOverview_TwoWorlds_Combined.pdf

Record (EHR) Incentive Program. These funds cover 100 percent of incentives paid to Oregon providers and hospitals that adopt and use certified electronic health records in a meaningful way. The program sunsets at the end of 2021. *Policy package #410 would provide EHR incentives for Oregon's behavioral health providers who have largely been excluded from the federal Medicaid EHR Incentive Program which has been geared to hospitals, physicians and dentists.*

- **Established nimble public/private partnership to accelerate health IT use** – through Oregon's HIT Commons, jointly funded by OHA, all Oregon hospitals, major health plans and CCOs, and co-sponsored by OHA and the Oregon Health Leadership Council. HIT Commons supports critical health IT initiatives and has the ability to target efforts and bring key stakeholders to the table, including recent work mobilizing support for COVID-19 response efforts. Current efforts have:
    - **Connected real-time hospital data across hundreds of organizations** – Oregon's Emergency Department Information Exchange (EDie)/PreManage (aka Collective Platform) is now used by all hospitals, CCOs, major health plans, 68 percent of Oregon's Patient-Centered Primary Care Home clinics, 30 percent of licensed behavioral health agencies, half of Oregon's Skilled Nursing Facilities, and many others, including OHA and DHS programs. 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.
    - **Reduced emergency department visits for high utilizers -** Broad use of EDie/PreManage across Oregon has led to some astounding results. Emergency Department visits by high utilizers decreased by 34 percent in the 90 days following the initial creation of a care guideline in EDie/PreManage. This program allows everyone working with a patient to know when they have been in the ED or hospital, and coordinate their care across their primary care, CCO, behavioral health team, and hospital.
    - **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.[2] Integration of PDMP access into the prescriber's EHR

[2] HITOC 2019 Data Report, page 27
https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/2019HITReport_HIEOverview_TwoWorlds_Combined.pdf

removes the need to remember passwords and log into the PDMP portal. More than 20,000 prescribers at more than 150 organizations (health systems, clinics) and more than 350 pharmacies in Oregon now benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.

- **Connected health care and social services to address social determinants of health** - Include assessing the Oregon landscape and roadmap planning for statewide Oregon Community Information Exchange (CIE), in partnership with OHA and other stakeholders. CIEs support connecting social service organizations and health care providers to access an electronic directory and facilitate closed-loop referrals to services that address the social determinants of health needs. *OHA's policy package #202 would support statewide infrastructure needed to connect across CIEs in communities and bring these important tools to OHA and DHS users.*

- **Tackled administrative burden and supported Oregonians' need for accurate provider data** - Oregon's Provider Directory includes more than 20,000 organization records and 100,000 provider records and includes more than 17,500 HIE addresses from across more than 895 unique health care organizations (primary care, hospital, behavioral health, dentistry, FQHC, etc.). Health plans and clinics struggle to share and update provider information, causing significant burden related to managing provider data. Oregonians are often frustrated when they learn that the provider they want to see is no longer on their health plan, or find that important information about that provider (including cultural competency, languages spoken) is missing. The Provider Directory provides one central place for reporting and identifying erroneous or missing data, and supports CCOs health plans, providers, state programs, and others.
- **Supported the quality and accountability for Oregon's Medicaid program** - by providing a tool, the Clinical Quality Metrics Registry, to collect quality metrics from primary care providers that cover roughly 744,000 Oregon's Medicaid members (about 75 percent). Under Oregon's CCO quality incentive program, CCOs are financially incentivized to work with providers to implement quality improvement initiatives or new interventions for their Medicaid members to improve clinical outcomes. Clinical metrics from EHRs are uniquely able to reflect clinical outcomes for Medicaid members, such as metrics showing whether diabetic members are keeping their blood sugar under control.
- **Connected Medicaid providers to their local community-based health information exchange**. OHA's HIE Onboarding Program leverages 90 percent federal matching funds to support the one-time costs of connecting to Reliance

eHealth Collaborative's community based HIE. About half of Oregon's CCOs participate in Reliance, and federal funds available through September 2021.

- **Clarified complex requirements related to behavioral health information sharing** with the Confidentiality and Privacy Toolkit in response to a recognized need for more information around when and with whom providers can share information about their patients to facilitate care. The toolkit has sample consent form templates, FAQs, links to further information, and some examples of use cases for information sharing. As of June 2020, the draft Toolkit is in final stages of review and the final version will be promoted and available on OHA's website after fall 2020.

Background information

In 2009, the legislature established HITOC and soon after, OHA established the Office of Health Information Technology to support HITOC and health IT policy work and leverage new federal funding to bring health IT infrastructure to Oregon. Major milestones include:

- 2009: Federal HITECH Act passes, creating several programs including: federal EHR incentive programs, state HIE cooperative agreements (ended in 2014), and 90/10 match for state health IT efforts to support HITECH incentive program objectives.
- 2010: **HITOC** establishes the State HIT Strategic and Operational plans as required for federal HITECH funding.
- 2011: Launch of federal EHR incentive programs (either Medicare or Medicaid). As of June 2020, more than $535 million in federal Medicare and Medicaid incentive payments have been disbursed to all Oregon hospitals and nearly 8,500 Oregon providers. Included in that total, **Oregon's Medicaid EHR Incentive Program** has disbursed more than $208 million to eligible hospitals and health care providers.
- 2013: All CCOs agreed that OHA should leverage $3 million Transformation Fund (General Fund) investment to draw down 90/10 federal match and implement several statewide health IT programs/services, including: Oregon Provider Directory, Clinical Quality Metrics Registry, health information exchange including EDie/PreManage, and EHR/HIE technical assistance for Medicaid providers (through the **Oregon Medicaid Meaningful Use Technical Assistance Program (OMMUTAP)** that concluded in May 2019).

- 2014: OHA partners with the Oregon Health Leadership Council to establish the **Emergency Department Information Exchange (EDie) Utility**, a public/private partnership. The EDie Utility officially launches in 2015, with financial support by OHA, all Oregon hospitals, and all major health plans.
- 2015: OHA establishes the **Oregon HIT Program** mandated by House Bill 2294 (2015) to connect and support community and organizational HIT efforts where they exist, fill gaps where these efforts do not exist, and ensure all providers on a care team have the means to participate in basic sharing of information needed to coordinate care.
    - Currently, the Oregon HIT Program includes the programs described in this narrative – the Medicaid EHR Incentive Program, HIT Commons, EDie/PreManage, PDMP Integration initiative, Oregon Provider Directory, Clinical Quality Metrics Registry, HIE Onboarding Program. Past programs include OMMUTAP and CareAccord, a HIPAA-compliant Direct secure messaging service.
- 2017: HITOC updated its Strategic Plan for HIT/HIE[3], with approval from the Oregon Health Policy Board. The updated plan includes strategies to achieve statewide health information sharing, leveraging existing regional, statewide and national HIE networks. HITOC is scheduled to update the Strategic Plan again in 2021.
- 2018: OHA and the Oregon Health Leadership Council transition the EDie Utility to a broader public/private partnership, the **HIT Commons**, to provide long-term sustainability for statewide HIT efforts. The HIT Commons governs two initiatives:
    - **EDie/PreManage (aka Collective Platform):** EDie 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. PreManage, a companion service to EDie, brings real-time hospital event notifications from EDie to participating CCOs, health plans, providers, and OHA/DHS 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.

[3] https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OHA%209920%20Health%20IT%20Final.pdf

- All of Oregon's eligible hospitals have made their ED and inpatient data available in EDie, adding Oregon's data to the data from Washington and other states. In 2019, Oregon's Skilled Nursing Facilities (SNFs) were able to join EDie, and today about half of SNFs in Oregon participate.
- Today, all CCOs and major health plans are subscribed to PreManage, most of whom extend this service to their key contracted physical, behavioral and oral health clinics. Today, 68 percent of Oregon's Patient-Centered Primary Care Home clinics, 30 percent of licensed behavioral health agencies, and four of nine Tribes' tribal clinics participate, as well as all of Oregon's Dental Care Organizations.
- OHA supports the **Medicaid PreManage program**, which supports CCOs, Tribal clinics, OHA/DHS programs and others. OHA/DHS programs also use PreManage – including Medicaid and behavioral health staff coordinating care, Oregon State Hospital teams, DHS long-term services and supports program staff including all Type B Area Agency on Aging and Aging & People with Disability District offices, and DHS Intellectual & Developmental Disability program staff and contractors.

- **The Oregon PDMP Integration Initiative,** launched in 2018, provides all Oregon prescribers, pharmacists and their eligible delegates electronic access to PDMP data within their workflows, to better inform prescribing of controlled substances including opioids.
- **Statewide Community Information Exchange**: Oregon communities are leading the way to addressing social determinants of health through new Community Information Exchanges (CIEs), which connect CCOs, health plans, hospitals and health care providers to social services. These technology platforms provide social service resource directories, closed loop referrals to social services, and data and analytics capabilities that have unprecedented ability to support vulnerable populations and help target local and statewide investments.
  - HIT Commons works to plan and coordinate CIEs across the state and bring critical data and infrastructure to connect health care and culturally specific social service agencies across Oregon's communities.
  - The Oregon Provider Directory is poised to support a centralized, statewide resource directory of social services providers, programs, and agencies – removing the burden of constantly managing and updating individual directories and supporting statewide users like 211info.

    - *OHA's policy package #202 would support statewide infrastructure needed to connect across CIEs in communities and bring these important tools to OHA and DHS users.*
- 2019: CCO 2.0 Contracts include more specific health IT requirements to 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 EDie/PreManage), and health IT to support value-based payments. All CCOs have OHA-approved HIT Roadmaps and will report annually on progress metrics and Roadmap updates.
- 2019: OHA launched the **HIE Onboarding Program** aims to increase Medicaid providers' capability to exchange health information. This program supports the costs to onboard high-priority physical, behavioral, and oral health Medicaid providers, and their major trading partners, to Reliance eHealth Collaborative, a community-based HIE. As of June 2020, seven CCOs are participating in bringing this program to their clinics. Federal funding for this program ends in 2021.
- 2019: OHA launched the **Oregon Provider Directory (OPD)** collects data on providers (e.g., provider specialties, practice location, contact information, affiliations, etc.) to be shared with health care and OHA/DHS stakeholders to advance operational efficiencies, care coordination and health information exchange, and analytics, population management, and accountability efforts. Oregon's Provider Directory includes more than 20,000 organization records and 100,000 provider records and is in process of rolling out statewide in support of initial use cases. The OPD provides an interoperable, statewide infrastructure needed for:
    - Efficient collection of provider data: Efficient reporting of and access to provider data needed by state programs, CCOs/payers, health information exchanges and other technology partners, provider groups, and research/analytics organizations. OPD supports administrative and operational efficiencies for state programs that require provider data, including Medicaid (e.g., collecting CCO and contractor provider network files), behavioral health, public health, and other programs.
    - Administrative efficiencies and operations: The OPD improves administrative and operational processes for providers, CCO and health plans to maintain accurate health plan/CCO provider network rosters. Health plans and CCOs face significant challenges and costs managing provider network directories that display which providers are covered by their health plan products. In response to inaccurate provider directories, Medicare Advantage plans face significant penalties from CMS for having outdated information in their public provider network directories.

OPD provides relief for clinics that face significant burden for reporting their current provider rosters to multiple health plans in many formats and many siloed systems. The OPD serves a centralized hub – where clinics can update once and meet the needs of their contracted health plans.

- Accurate data for consumer-facing directories: OPD supports consumers/Oregonians seeking accurate information from CCOs and health plans on providers in network, a critical component of selecting an appropriate health plan or CCO. While the OPD is not anticipated to be public facing at this time, it serves as an efficient source of truth for CCOs and health plans to verify their network directory data, ensuring the data patients are depending on for care are reliable.
- Care coordination and health information exchange: Providers frequently need to share health information with another provider outside their organization but lack updated contact information and electronic addresses for each other. The OPD program provides a monthly, centralized listing for electronic addresses (e.g., Direct Secure messaging addresses) that are used to exchange patient information, like care summaries and lab results and basic contact information to coordinate care. Before the OPD, there was no single source for electronic addresses – clinics had to maintain contact lists, spreadsheets, or sticky notes to connect with each other – making it difficult to coordinate care.
- Demographic information about providers: OPD helps identify culturally appropriate care by providing data on providers' race/ethnicity/language characteristics, cultural competency, gender, as well as information about specialty focus areas (like expertise working with specific populations) and information about facility accommodations for physical disabilities.
- Quality, analytics, and research information about providers: Supporting quality improvement, research and analytics work, cost growth target, evaluation of CCO 2.0, and other health policy initiatives by aggregating data from multiple sources, providing matching identifiers, and managing provider affiliations, specialties, and other key data that allow for claims and clinical metric data analysis, generating quality dashboards, and evaluating the effectiveness of health care policies.
- Addressing social determinants of health and support COVID response: OPD is poised to provide a common social services resource directory needed for an effective statewide Community Information Exchange, as well as critical

support for 211info's resource directory to ensure Oregon can address social determinants of health, deliver on health system transformation, and connect individuals to social services (e.g., food pantries) and other resources in response to COVID.

- 2019: OHA launched the **Clinical Quality Metrics Registry (CQMR)** collects robust electronic clinical quality metrics data for Oregon's Medicaid program and value-based payment under CMS, CCOs, and commercial health plans in Oregon. CQMR also supports reporting for federal health IT and quality programs including the Medicaid EHR Incentive Program (federally funded but operated by OHA) and CMS Medicare programs such as the Merit-based Incentive Payment System (MIPS) and the Comprehensive Primary Care Plus (CPC+) program. Oregon's approach to support aligned value-based payment across payers increasingly relies on clinical metrics to assess patient outcomes and monitor quality without the lag involved with claims or administrative data. The CQMR provides the statewide infrastructure needed for:
    - Ensuring quality in the Medicaid program through Oregon's Medicaid CCO quality incentives, as required under Oregon's Medicaid 1115 waiver with CMS and a critical component of Oregon's health system transformation efforts. By tying CCO quality incentive dollars to performance, CCOs are incentivized to work with providers to implement quality improvement initiatives or new interventions for their Medicaid members to improve clinical outcomes. CCO quality metrics increasingly include clinical metrics as determined by the Metrics and Scoring Committee and the Health Plan Quality Metrics Committee.
        - Clinical metrics from electronic health record systems (EHRs) are uniquely able to reflect clinical outcomes for individuals. This spring, CCOs used the CQMR to report on clinical quality metrics from primary care providers that cover roughly 744,000 Oregon Medicaid members (about 75 percent of all Medicaid members).[4]
    - Aligned reporting, administrative efficiencies and reduced burden for providers in reporting clinical metrics to OHA, CMS, CCOs and other payers. The CQMR is foundational for Oregon's aligned reporting and decreased

[4] The CCO Clinical Metrics for 2019 include: Diabetes HbA1c poor control – ensuring diabetic members are keeping their blood sugar under control; Controlling high blood pressure; Depression screening and follow-up; Weight assessment and counseling for children and adolescents; Smoking prevalence; and Drug and alcohol screening (SBIRT).

provider reporting burdens. Oregon providers are increasingly expected to report clinical metrics to payers, creating significant duplication and burden alleviated by centralized reporting through the CQMR. This emphasis on clinical metrics is only expected to grow in the future.

- Managing value-based payment arrangements between CCOs, health plans, or other payer contracts with clinics that seek to change payment incentives to reward managing populations and achieving clinical outcomes. Clinics increasingly need to manage to clinical metrics within these arrangements and leverage population management tools that identify patients at risk for poor health outcomes and assess the effectiveness of interventions, as well as identify and track health disparities.
- Quality improvement and analytics work including clinical metric data analysis, connecting patient-level clinical outcome data to other utilization data, generating quality dashboards, and evaluating the effectiveness of health care policies.
- Insights into disparities and progress on health equity. Clinical metrics data at the patient-level can provide insights into the health outcomes and quality of care received for populations facing inequities.

Revenue sources and changes

Since 2009, OHA's health IT efforts have been almost exclusively funded by federal 90/10 Medicaid match, under the HITECH Act,[5] as well as some funding from Medicaid Enterprise Systems (MES) federal (formerly MMIS) matching dollars, and state general fund. More than half of OHIT's 19-21 budget is federal funding through the HITECH Act to provide incentive payments to Oregon hospitals and providers under Oregon's Medicaid EHR Incentive Program. Incentive payments are 100 percent federally funded. In 2021-23, the Medicaid EHR Incentive Program will end, with all federal incentive payments disbursed by the end of 2021.

[5] The Health Information Technology for Economic and Clinical Health (HITECH) Act, enacted as part of the American Recovery and Reinvestment Act of 2009, was signed into law on February 17, 2009, to promote the adoption and meaningful use of health information technology.

Unfortunately, federal 90/10 health IT funding is sunsetting for all states in 2021 (HITECH state funding is attached to the Medicaid EHR Incentive Program). OHA's work is poised to transition to ongoing 75/25 MES federal match (with some staff transitioning to 50/50 or 39/61 match). Federal match rates depend on several factors, including whether the money is spent on planning, implementation or operations. This means that for every state dollar invested, between five and nine federal matching dollars are drawn into the Oregon economy.

Reducing the federal match rate requires additional state funding. Some of this transition cost can be accommodated by reducing scope and focusing on only the most essential work. However, critical health IT programs and staff will be eliminated without additional General Fund to sustain these existing programs and the significant time and resources invested in them. *Policy package #424 requests the General Fund needed to transition existing work and reinstating 8.13 FTE needed for this work. Without this funding, OHA will eliminate the Oregon Provider Directory, Clinical Quality Metrics Registry, and reduce funding for the HIT Commons and Medicaid PreManage programs.*

Enabling Legislation

In the 2009 regular session, House Bill 2009 established the HIT Oversight Council (HITOC), which coordinates Oregon's public and private statewide efforts in EHR adoption, health IT and HIE. Since its creation, HITOC has created strategic and operational plans for achieving statewide electronic HIE and other health IT needed to support Oregon's health system transformation objectives. In the same session, House Bill 3650, defined health care transformation in Oregon. It included significant HIT requirements, including that CCOs use HIT for care coordination. It also requires OHA ensure the appropriate use of electronic health information by CCOs to improve health and health care.

In the 2013 regular session, Senate Bill 604 required OHA establish a common credentialing database and program as well as establish fees for the sustainability of the program. The program is intended to provide a common credentialing solution to streamline the process of applying for and maintaining credentialing information for Oregon practitioners. Today practitioners must complete credentialing applications and provide supporting documentation for each credentialing organization. Senate Bill 594 (2015) updated that legislation by allowing OHA to establish the program start date by rule. In July 2018, OHA made the

difficult decision to suspend the implementation of the program, after consultation with stakeholders and legislators. *In 2021, OHA anticipates housekeeping legislation will remove the remaining statutory language related to this program.*

In 2015, Oregon passed legislation to align health IT efforts with health system transformation goals, formalize and support OHA's health IT efforts, and improve OHA's ability to advance the necessary health IT to support CCOs and the spread of the coordinated care model. House Bill 2294 (2015) updated the original HITOC components of House Bill 2009 (2009) to account for changes since 2009. It has three major components:

- Established the Oregon HIT Program within OHA, allowing the agency to offer services beyond Medicaid to the private sector. Participation is voluntary and OHA may charge user fees for such services to cover costs and ensure sustainability.
- Provided OHA greater flexibility in working with stakeholders and partners. It allows OHA to enter into partnerships or collaboratives when other entities in Oregon are establishing statewide health IT infrastructure tools.
- Moved HITOC under the Oregon Health Policy Board to ensure statewide health IT efforts align with and support health system transformation.

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 2019-21	$11.55	$1.49	$7.43	$20.47	52	47.64
Agency Request 2021-23	$13.07	$1.57	$7.93	$22.56	49	48.71
Difference	$1.52	$0.08	$0.49	$2.09	-3	1.07
Percent Change	13%	5%	7%	10%	-6%	2%

Activities, programs and issues in the program unit base budget

The Office of Health Analytics coordinates and produces financial, quality, and performance data about Oregon's health care system, and analyzes these data for the Oregon Health Authority (OHA) and the Oregon Health Policy Board (OHPB). The office supports OHA's and OHPB's management and budget decisions and evaluates the impact of those decisions.

The office 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 and financial data; licensed health care workforce; insurance coverage; and administrative health insurance claims through the All Payer All Claims (APAC) database and the Medicaid Management Information System (MMIS). The office also collects and analyzes OHA program performance data, including behavioral health services evaluation and Coordinated Care Organization (CCO) incentive metrics.

Office of Health Analytics

The Office of Health Analytics is organized into four complementary work units. HA staff and contractors work together to accomplish the following:

The Behavioral Health Analytics Unit collects, analyzes and reports behavioral health data to other OHA programs through:

- Analysis and reporting for the Metrics Unit.
- Analysis, reporting and development of dashboards for Health Services Division, Behavioral Health Office and Medicaid Assistance Programs.
- Extraction and submission of client-level treatment episode data (TEDS) for the Substance Abuse and Mental Health Services Administrations' Behavioral Health Services Information System (BHSIS).
- Data extractions and summarized analyses for external research and evaluations.

The Medicaid Analytics and Data Integration Unit collects, analyzes and reports Medicaid operations data to other OHA programs, and provides technology, system and infrastructure support for the Office of Health Analytics through:

- Analysis and reporting for the Metrics Program.
- Analysis, reporting and development of dashboards for Health Services Division, Medicaid Office.
- Data governance, privacy and security.
- Data request tracking and data access requests.
- Cross-agency data strategy, integration and coordination.
- Data systems and infrastructure – data warehousing, server management, data documentation and business intelligence.

The Metrics Unit facilitates implementation and evaluation of the quality metrics program and publishes results through:

- Evaluation of Coordinated Care Organization performance using the CCO incentive metrics, state quality metrics and CMS Core metrics.

- Program evaluations, including the Oregon Health Plan Medicaid demonstration waiver.
- Consumer surveys, including the Consumer Assessment of Health Providers and Systems Survey (CAHPS) of Medicaid members, the Mental Health Services Improvement Program (MHSIP) surveys for adults and children receiving mental health services, and the Oregon Health Insurance Survey (OHIS) conducted among all people living in Oregon.
- Metrics development to track the most innovative aspects of the health care transformation, including social determinants of health and health equity.

The Research and Data Unit supplies data and analytics services to state government and external partners through:

- Maintenance of Oregon's APAC database – collecting, compiling, releasing to approved users and reporting claims and administrative data.
- Collection, analysis, reporting and development of dashboards of health care workforce data from licensees of 17 health care licensing boards.
- Collection, analysis, reporting and development of dashboards of hospital inpatient, outpatient data and emergency department data; hospital financial data; and other critical hospital information.

Background information

The Office of Health Analytics provides reports and recommendations so that OHA leadership, the Governor, and the Legislature can better understand and improve the performance of OHA programs and the quality of Oregon's health system. Health Analytics:

- Collects and analyzes data to inform policy development, program implementation, and system evaluation.
- Collaborates with professional researchers to develop a body of knowledge that can be used to help lower and contain costs, improve quality, and increase access to health care to improve the lifelong health of Oregonians.
- Provides important information that individuals can use to help inform their care decisions.

Office of Health Analytics

Health Analytics' primary roles are:

- To develop analyses, data strategies, and monitoring tools to assess the performance Oregon's health care systems.
- To support OHA policy development, implementation, and evaluation.

Revenue sources and changes

The 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 receive some other funds.

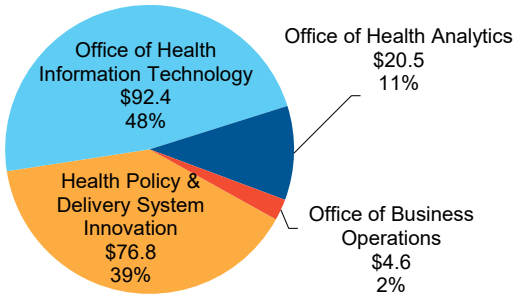
Proposed new laws that apply to the program unit

None.

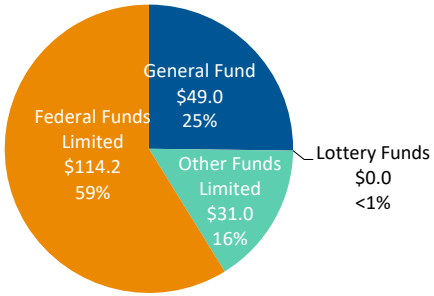
Oregon Health Authority

2019-21 Legislatively Approved Budget

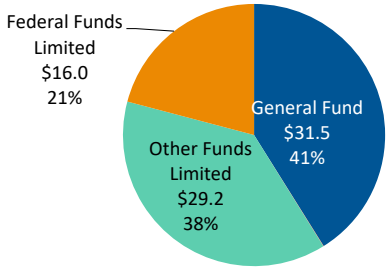
Health Policy & Analytics by Program
$194.2 million Total Funds



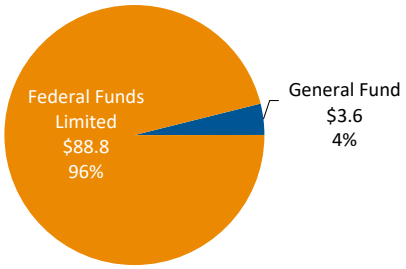
Health Policy & Analytics by Fund Type
$194.2 million Total Funds



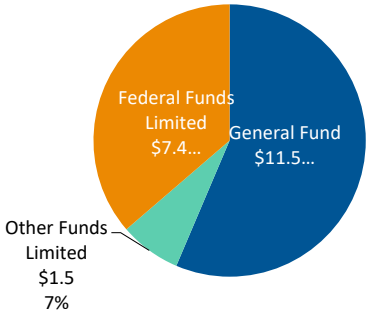
Health Policy & Delivery System Innovation by Fund Type
$76.8 million Total Funds



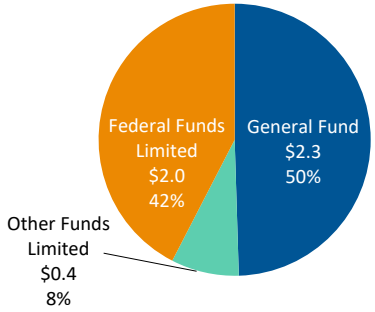
Office of Health Information Technology by Fund Type
$92.4 million Total Funds



Office of Health Analytics by Fund Type
$20.5 million Total Funds

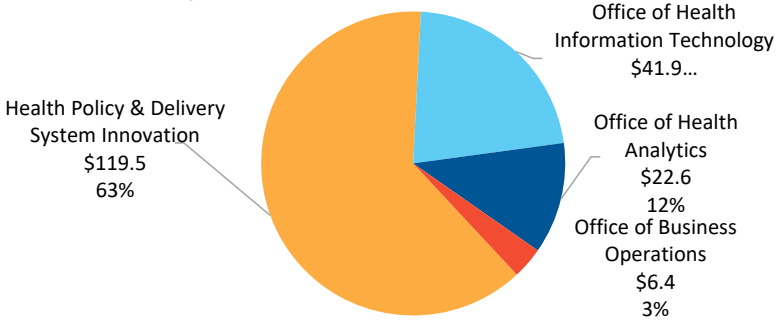


Office of Business Operations by Fund Type
$20.5 million Total Funds

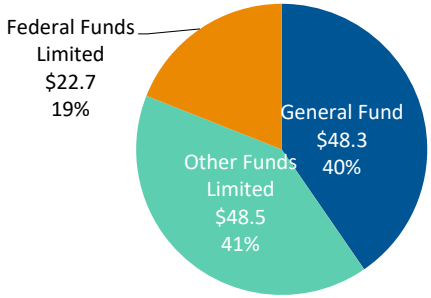


Oregon Health Authority
2021-23 Agency Request Budget

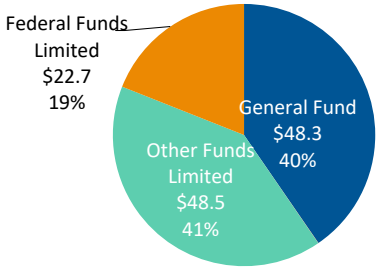
Health Policy & Analytics by Program
$194.2 million Total Funds



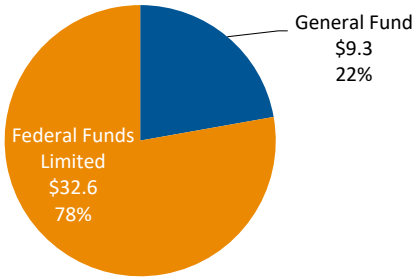
Health Policy & Analytics by Fund Type
$194.2 million Total Funds



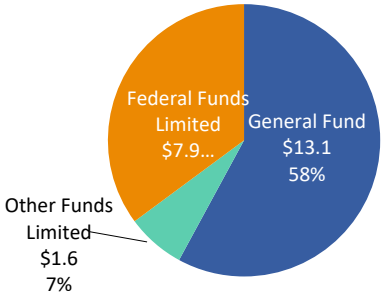
Health Policy & Delivery System Innovation by Fund Type
$299.1 million Total Funds



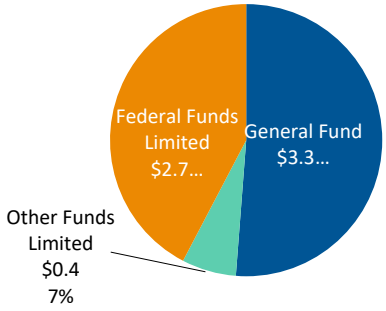
Office of Health Information Technology by Fund Type
$18,469.0 million Total Funds



Office of Health Analytics by Fund Type
$817.0 million Total Funds



Office of Business Operations by Fund Type
$817.0 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	391,261	-	-	-	-	-	391,261
Other Revenues	-	-	25,422	-	-	-	25,422
Federal Funds	-	-	-	73,843	-	-	73,843
Total Revenues	**$391,261**	**-**	**$25,422**	**$73,843**	**-**	**-**	**$490,526**
Personal Services							
Temporary Appointments	2,435	-	1,976	19,624	-	-	24,035
Overtime Payments	302	-	-	1,779	-	-	2,081
Shift Differential	-	-	-	4,336	-	-	4,336
All Other Differential	12,559	-	1,484	2,921	-	-	16,964
Public Employees' Retire Cont	2,204	-	254	1,548	-	-	4,006
Pension Obligation Bond	115,068	-	4,009	80,425	-	-	199,502
Social Security Taxes	1,171	-	265	2,193	-	-	3,629
Vacancy Savings	257,522	-	17,434	(38,983)	-	-	235,973
Total Personal Services	**$391,261**	**-**	**$25,422**	**$73,843**	**-**	**-**	**$490,526**
Total Expenditures							
Total Expenditures	391,261	-	25,422	73,843	-	-	490,526
Total Expenditures	**$391,261**	**-**	**$25,422**	**$73,843**	**-**	**-**	**$490,526**
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	768,661	-	-	-	-	-	768,661
Federal Funds	-	-	-	5,157,543	-	-	5,157,543
Total Revenues	**$768,661**	**-**	**-**	**$5,157,543**	**-**	**-**	**$5,926,204**
Personal Services							
Class/Unclass Sal. and Per Diem	322,416	-	-	1,012,616	-	-	1,335,032
Temporary Appointments	-	-	-	539,516	-	-	539,516
Empl. Rel. Bd. Assessments	174	-	-	444	-	-	618
Public Employees' Retire Cont	55,230	-	-	173,461	-	-	228,691
Social Security Taxes	24,665	-	-	118,738	-	-	143,403
Worker's Comp. Assess. (WCD)	138	-	-	352	-	-	490
Flexible Benefits	114,696	-	-	293,112	-	-	407,808
Total Personal Services	**$517,319**	**-**	**-**	**$2,138,239**	**-**	**-**	**$2,655,558**
Services & Supplies							
Instate Travel	22,371	-	-	42,538	-	-	64,909
Employee Training	6,145	-	-	713	-	-	6,858
Office Expenses	42,570	-	-	16,831	-	-	59,401
Telecommunications	13,919	-	-	1,588	-	-	15,507
Professional Services	-	-	-	2,727,310	-	-	2,727,310
Agency Program Related S and S	-	-	-	13,972	-	-	13,972
Intra-agency Charges	160,529	-	-	172,921	-	-	333,450
Other Services and Supplies	3,870	-	-	43,431	-	-	47,301

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	1,938	-	-	-	-	-	1,938
Total Services & Supplies	**$251,342**	**-**	**-**	**$3,019,304**	**-**	**-**	**$3,270,646**
Total Expenditures							
Total Expenditures	768,661	-	-	5,157,543	-	-	5,926,204
Total Expenditures	**$768,661**	**-**	**-**	**$5,157,543**	**-**	**-**	**$5,926,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							10.66
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.66**

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	(1,370,336)	-	-	-	-	-	(1,370,336)
Federal Funds	-	-	-	(60,000,000)	-	-	(60,000,000)
Total Revenues	**($1,370,336)**	**-**	**-**	**($60,000,000)**	**-**	**-**	**($61,370,336)**
Services & Supplies							
Instate Travel	(7,098)	-	-	-	-	-	(7,098)
Employee Training	(1,953)	-	-	-	-	-	(1,953)
Office Expenses	(13,503)	-	-	-	-	-	(13,503)
Telecommunications	(4,416)	-	-	-	-	-	(4,416)
Professional Services	(1,270,000)	-	-	-	-	-	(1,270,000)
IT Professional Services	-	-	-	-	-	-	-
Intra-agency Charges	(70,282)	-	-	-	-	-	(70,282)
Other Services and Supplies	(1,227)	-	-	-	-	-	(1,227)
Expendable Prop 250 - 5000	(1,857)	-	-	-	-	-	(1,857)
Total Services & Supplies	**($1,370,336)**	**-**	**-**	**-**	**-**	**-**	**($1,370,336)**
Special Payments							
Other Special Payments	-	-	-	(60,000,000)	-	-	(60,000,000)
Total Special Payments	**-**	**-**	**-**	**($60,000,000)**	**-**	**-**	**($60,000,000)**
Total Expenditures							
Total Expenditures	(1,370,336)	-	-	(60,000,000)	-	-	(61,370,336)
Total Expenditures	**($1,370,336)**	**-**	**-**	**($60,000,000)**	**-**	**-**	**($61,370,336)**

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
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	1,394,342	-	-	-	-	-	1,394,342
Other Revenues	-	-	1,281,215	-	-	-	1,281,215
Federal Funds	-	-	-	1,924,380	-	-	1,924,380
Tsfr From Administrative Svcs	-	1,071	-	-	-	-	1,071
Total Revenues	**$1,394,342**	**$1,071**	**$1,281,215**	**$1,924,380**	**-**	**-**	**$4,601,008**
Services & Supplies							
Instate Travel	10,143	-	604	15,313	-	-	26,060
Out of State Travel	2,318	-	277	5,150	-	-	7,745
Employee Training	1,114	-	377	6,828	-	-	8,319
Office Expenses	11,403	-	1,475	23,302	-	-	36,180
Telecommunications	4,032	-	2,961	11,739	-	-	18,732
Data Processing	133	-	58	4,281	-	-	4,472
Publicity and Publications	14	-	-	1,141	-	-	1,155
Professional Services	577,458	-	74,643	1,019,647	-	-	1,671,748
IT Professional Services	4,560	-	57,784	467,859	-	-	530,203
Attorney General	801	-	12,829	887	-	-	14,517
Dues and Subscriptions	131	-	2	655	-	-	788
Facilities Rental and Taxes	391	-	-	-	-	-	391
Agency Program Related S and S	391	-	2	7,861	-	-	8,254
Intra-agency Charges	16,018	-	-	10,437	-	-	26,455
Other Services and Supplies	2,878	1,071	710	3,993	-	-	8,652
Expendable Prop 250 - 5000	1,537	-	44	7,776	-	-	9,357

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	793	-	2	5,689	-	-	6,484
Total Services & Supplies	**$634,115**	**$1,071**	**$151,768**	**$1,592,558**	**-**	**-**	**$2,379,512**
Special Payments							
Dist to Non-Gov Units	-	-	985,455	60,168	-	-	1,045,623
Other Special Payments	760,227	-	143,992	271,654	-	-	1,175,873
Total Special Payments	**$760,227**	**-**	**$1,129,447**	**$331,822**	**-**	**-**	**$2,221,496**
Total Expenditures							
Total Expenditures	1,394,342	1,071	1,281,215	1,924,380	-	-	4,601,008
Total Expenditures	**$1,394,342**	**$1,071**	**$1,281,215**	**$1,924,380**	**-**	**-**	**$4,601,008**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

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	17,225	-	-	-	-	-	17,225
Federal Funds	-	-	-	(33,616)	-	-	(33,616)
Total Revenues	**$17,225**	**-**	**-**	**($33,616)**	**-**	**-**	**($16,391)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	463,006	-	-	145,906	-	-	608,912
Intra-agency Charges	(445,781)	-	-	(179,522)	-	-	(625,303)
Total Services & Supplies	**$17,225**	**-**	**-**	**($33,616)**	**-**	**-**	**($16,391)**
Total Expenditures							
Total Expenditures	17,225	-	-	(33,616)	-	-	(16,391)
Total Expenditures	**$17,225**	**-**	**-**	**($33,616)**	**-**	**-**	**($16,391)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

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

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							
Federal Funds	-	-	-	(17,543,925)	-	-	(17,543,925)
Total Revenues	**-**	**-**	**-**	**($17,543,925)**	**-**	**-**	**($17,543,925)**
Personal Services							
Class/Unclass Sal. and Per Diem	(401,933)	-	-	(789,907)	-	-	(1,191,840)
Overtime Payments	(364)	-	-	(36,096)	-	-	(36,460)
All Other Differential	(257,584)	-	-	(24,391)	-	-	(281,975)
Empl. Rel. Bd. Assessments	(175)	-	-	(289)	-	-	(464)
Public Employees' Retire Cont	(113,039)	-	-	(145,673)	-	-	(258,712)
Social Security Taxes	(50,481)	-	-	(65,055)	-	-	(115,536)
Worker's Comp. Assess. (WCD)	(140)	-	-	(228)	-	-	(368)
Flexible Benefits	(115,078)	-	-	(190,778)	-	-	(305,856)
Total Personal Services	**($938,794)**	**-**	**-**	**($1,252,417)**	**-**	**-**	**($2,191,211)**
Services & Supplies							
Instate Travel	18,581	-	-	(38,917)	-	-	(20,336)
Out of State Travel	-	-	-	(57,236)	-	-	(57,236)
Employee Training	5,999	-	-	(104,611)	-	-	(98,612)
Office Expenses	41,503	-	-	(118,291)	-	-	(76,788)
Telecommunications	13,573	-	-	(66,687)	-	-	(53,114)
Data Processing	-	-	-	(97,917)	-	-	(97,917)
Publicity and Publications	-	-	-	(27,049)	-	-	(27,049)
Professional Services	(1,107,454)	-	-	(8,680,623)	-	-	(9,788,077)
IT Professional Services	653,068	-	-	(5,582,997)	-	-	(4,929,929)

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
Services & Supplies							
Attorney General	57,012	-	-	57,012	-	-	114,024
Dues and Subscriptions	-	-	-	(14,146)	-	-	(14,146)
Facilities Rental and Taxes	134,655	-	-	-	-	-	134,655
Agency Program Related S and S	-	-	-	(123,713)	-	-	(123,713)
Other Services and Supplies	3,773	-	-	(24,600)	-	-	(20,827)
Expendable Prop 250 - 5000	4,464	-	-	(167,203)	-	-	(162,739)
IT Expendable Property	-	-	-	(115,277)	-	-	(115,277)
Total Services & Supplies	**($174,826)**	**-**	**-**	**($15,162,255)**	**-**	**-**	**($15,337,081)**
Special Payments							
Other Special Payments	1,113,620	-	-	(1,129,253)	-	-	(15,633)
Total Special Payments	**$1,113,620**	**-**	**-**	**($1,129,253)**	**-**	**-**	**($15,633)**
Total Expenditures							
Total Expenditures	-	-	-	(17,543,925)	-	-	(17,543,925)
Total Expenditures	**-**	**-**	**-**	**($17,543,925)**	**-**	**-**	**($17,543,925)**
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
Total Positions							
Total Positions							(8)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(8)**
Total FTE							
Total FTE							(8.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(8.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	936,557	-	-	-	-	-	936,557
Federal Funds	-	-	-	5,166,172	-	-	5,166,172
Total Revenues	**$936,557**	**-**	**-**	**$5,166,172**	**-**	**-**	**$6,102,729**
Personal Services							
Class/Unclass Sal. and Per Diem	69,350	-	-	208,049	-	-	277,399
Empl. Rel. Bd. Assessments	26	-	-	80	-	-	106
Public Employees' Retire Cont	11,880	-	-	35,638	-	-	47,518
Social Security Taxes	5,305	-	-	15,916	-	-	21,221
Worker's Comp. Assess. (WCD)	22	-	-	64	-	-	86
Flexible Benefits	17,524	-	-	52,570	-	-	70,094
Total Personal Services	**$104,107**	**-**	**-**	**$312,317**	**-**	**-**	**$416,424**
Services & Supplies							
Instate Travel	1,428	-	-	4,284	-	-	5,712
Employee Training	394	-	-	1,178	-	-	1,572
Office Expenses	2,718	-	-	8,152	-	-	10,870
Telecommunications	888	-	-	2,666	-	-	3,554
Professional Services	51,753	-	-	465,780	-	-	517,533
IT Professional Services	751,000	-	-	4,239,000	-	-	4,990,000
Attorney General	10,000	-	-	90,000	-	-	100,000
Agency Program Related S and S	13,697	-	-	41,087	-	-	54,784
Other Services and Supplies	248	-	-	740	-	-	988

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Statewide CIE

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	324	-	-	968	-	-	1,292
Total Services & Supplies	**$832,450**	**-**	**-**	**$4,853,855**	**-**	**-**	**$5,686,305**
Total Expenditures							
Total Expenditures	936,557	-	-	5,166,172	-	-	6,102,729
Total Expenditures	**$936,557**	**-**	**-**	**$5,166,172**	**-**	**-**	**$6,102,729**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.84**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Comprehensive BH 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	10,221,636	-	-	-	-	-	10,221,636
Total Revenues	**$10,221,636**	**-**	**-**	**-**	**-**	**-**	**$10,221,636**
Personal Services							
Class/Unclass Sal. and Per Diem	120,246	-	-	-	-	-	120,246
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,598	-	-	-	-	-	20,598
Social Security Taxes	9,199	-	-	-	-	-	9,199
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	**$183,586**	**-**	**-**	**-**	**-**	**-**	**$183,586**
Services & Supplies							
Instate Travel	2,727	-	-	-	-	-	2,727
Employee Training	750	-	-	-	-	-	750
Office Expenses	5,188	-	-	-	-	-	5,188
Telecommunications	1,697	-	-	-	-	-	1,697
Food and Kitchen Supplies	26,570	-	-	-	-	-	26,570
Other Services and Supplies	472	-	-	-	-	-	472
Expendable Prop 250 - 5000	646	-	-	-	-	-	646
Total Services & Supplies	**$38,050**	**-**	**-**	**-**	**-**	**-**	**$38,050**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Comprehensive BH 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
Special Payments							
Dist to Contract Svc Providers	10,000,000	-	-	-	-	-	10,000,000
Total Special Payments	**$10,000,000**	**-**	**-**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	10,221,636	-	-	-	-	-	10,221,636
Total Expenditures	**$10,221,636**	**-**	**-**	**-**	**-**	**-**	**$10,221,636**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - BH Electronic Health Record Incentives

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	2,233,876	-	-	-	-	-	2,233,876
Federal Funds	-	-	-	3,233,867	-	-	3,233,867
Total Revenues	**$2,233,876**	**-**	**-**	**$3,233,867**	**-**	**-**	**$5,467,743**
Personal Services							
Class/Unclass Sal. and Per Diem	61,947	-	-	61,947	-	-	123,894
Empl. Rel. Bd. Assessments	22	-	-	22	-	-	44
Public Employees' Retire Cont	10,612	-	-	10,612	-	-	21,224
Social Security Taxes	4,739	-	-	4,739	-	-	9,478
Worker's Comp. Assess. (WCD)	17	-	-	17	-	-	34
Flexible Benefits	14,337	-	-	14,337	-	-	28,674
Total Personal Services	**$91,674**	**-**	**-**	**$91,674**	**-**	**-**	**$183,348**
Services & Supplies							
Instate Travel	1,169	-	-	1,168	-	-	2,337
Employee Training	322	-	-	321	-	-	643
Office Expenses	2,224	-	-	2,223	-	-	4,447
Telecommunications	727	-	-	727	-	-	1,454
Professional Services	125,000	-	-	125,000	-	-	250,000
Intra-agency Charges	12,235	-	-	12,229	-	-	24,464
Other Services and Supplies	202	-	-	202	-	-	404
Expendable Prop 250 - 5000	323	-	-	323	-	-	646
Total Services & Supplies	**$142,202**	**-**	**-**	**$142,193**	**-**	**-**	**$284,395**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - BH Electronic Health Record Incentives

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
Special Payments							
Other Special Payments	2,000,000	-	-	3,000,000	-	-	5,000,000
Total Special Payments	**$2,000,000**	**-**	**-**	**$3,000,000**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	2,233,876	-	-	3,233,867	-	-	5,467,743
Total Expenditures	**$2,233,876**	**-**	**-**	**$3,233,867**	**-**	**-**	**$5,467,743**
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: 411 - CMH Aid and Assist

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	191,630	-	-	-	-	-	191,630
Total Revenues	**$191,630**	**-**	**-**	**-**	**-**	**-**	**$191,630**
Personal Services							
Class/Unclass Sal. and Per Diem	103,068	-	-	-	-	-	103,068
Empl. Rel. Bd. Assessments	43	-	-	-	-	-	43
Public Employees' Retire Cont	17,656	-	-	-	-	-	17,656
Social Security Taxes	7,885	-	-	-	-	-	7,885
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	28,674	-	-	-	-	-	28,674
Total Personal Services	**$157,360**	**-**	**-**	**-**	**-**	**-**	**$157,360**
Services & Supplies							
Instate Travel	2,337	-	-	-	-	-	2,337
Employee Training	643	-	-	-	-	-	643
Office Expenses	4,447	-	-	-	-	-	4,447
Telecommunications	1,454	-	-	-	-	-	1,454
Intra-agency Charges	24,339	-	-	-	-	-	24,339
Other Services and Supplies	404	-	-	-	-	-	404
Expendable Prop 250 - 5000	646	-	-	-	-	-	646
Total Services & Supplies	**$34,270**	**-**	**-**	**-**	**-**	**-**	**$34,270**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - CMH Aid and Assist

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	191,630	-	-	-	-	-	191,630
Total Expenditures	**$191,630**	**-**	**-**	**-**	**-**	**-**	**$191,630**
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: 424 - Health IT Programs Support

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	3,483,633	-	-	-	-	-	3,483,633
Federal Funds	-	-	-	12,105,133	-	-	12,105,133
Total Revenues	**$3,483,633**	**-**	**-**	**$12,105,133**	**-**	**-**	**$15,588,766**
Personal Services							
Class/Unclass Sal. and Per Diem	1,128,045	-	-	80,973	-	-	1,209,018
All Other Differential	51,517	-	-	40,940	-	-	92,457
Empl. Rel. Bd. Assessments	351	-	-	123	-	-	474
Public Employees' Retire Cont	202,058	-	-	20,884	-	-	222,942
Social Security Taxes	88,472	-	-	11,094	-	-	99,566
Worker's Comp. Assess. (WCD)	278	-	-	99	-	-	377
Flexible Benefits	230,256	-	-	80,379	-	-	310,635
Total Personal Services	**$1,700,977**	**-**	**-**	**$234,492**	**-**	**-**	**$1,935,469**
Services & Supplies							
Instate Travel	12,623	-	-	12,623	-	-	25,246
Out of State Travel	27,529	-	-	27,529	-	-	55,058
Employee Training	10,241	-	-	10,241	-	-	20,482
Office Expenses	(29,102)	-	-	(29,102)	-	-	(58,204)
Telecommunications	372	-	-	372	-	-	744
Data Processing	18,946	-	-	18,946	-	-	37,892
Publicity and Publications	24	-	-	24	-	-	48
IT Professional Services	2,782,456	-	-	10,642,557	-	-	13,425,013
Attorney General	61,915	-	-	61,915	-	-	123,830

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Health IT Programs Support

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							
Dues and Subscriptions	115	-	-	115	-	-	230
Facilities Rental and Taxes	(1)	-	-	-	-	-	(1)
Agency Program Related S and S	7,723	-	-	7,723	-	-	15,446
Other Services and Supplies	(2,102)	-	-	(2,102)	-	-	(4,204)
Expendable Prop 250 - 5000	(1,657)	-	-	(1,657)	-	-	(3,314)
IT Expendable Property	7,191	-	-	7,191	-	-	14,382
Total Services & Supplies	**$2,896,273**	**-**	**-**	**$10,756,375**	**-**	**-**	**$13,652,648**
Special Payments							
Other Special Payments	(1,113,617)	-	-	1,114,266	-	-	649
Total Special Payments	**($1,113,617)**	**-**	**-**	**$1,114,266**	**-**	**-**	**$649**
Total Expenditures							
Total Expenditures	3,483,633	-	-	12,105,133	-	-	15,588,766
Total Expenditures	**$3,483,633**	**-**	**-**	**$12,105,133**	**-**	**-**	**$15,588,766**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Health IT Programs Support

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 FTE							
Total FTE							8.13
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.13**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 427 - Public Option/ Medicaid Buy-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	200,000	-	-	-	-	-	200,000
Total Revenues	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
Services & Supplies							
Professional Services	200,000	-	-	-	-	-	200,000
Total Services & Supplies	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - Statewide VBP Infrastructure and Alignment

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	946,781	-	-	-	-	-	946,781
Federal Funds	-	-	-	605,319	-	-	605,319
Total Revenues	**$946,781**	**-**	**-**	**$605,319**	**-**	**-**	**$1,552,100**
Personal Services							
Class/Unclass Sal. and Per Diem	88,171	-	-	56,372	-	-	144,543
Empl. Rel. Bd. Assessments	31	-	-	20	-	-	51
Public Employees' Retire Cont	15,104	-	-	9,656	-	-	24,760
Social Security Taxes	6,745	-	-	4,313	-	-	11,058
Worker's Comp. Assess. (WCD)	24	-	-	16	-	-	40
Flexible Benefits	20,406	-	-	13,047	-	-	33,453
Total Personal Services	**$130,481**	**-**	**-**	**$83,424**	**-**	**-**	**$213,905**
Services & Supplies							
Instate Travel	1,663	-	-	1,064	-	-	2,727
Employee Training	458	-	-	292	-	-	750
Office Expenses	3,165	-	-	2,023	-	-	5,188
Telecommunications	1,035	-	-	662	-	-	1,697
Professional Services	793,000	-	-	507,000	-	-	1,300,000
Intra-agency Charges	16,297	-	-	10,418	-	-	26,715
Other Services and Supplies	288	-	-	184	-	-	472
Expendable Prop 250 - 5000	394	-	-	252	-	-	646
Total Services & Supplies	**$816,300**	**-**	**-**	**$521,895**	**-**	**-**	**$1,338,195**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 429 - Statewide VBP Infrastructure and Alignment

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	946,781	-	-	605,319	-	-	1,552,100
Total Expenditures	**$946,781**	**-**	**-**	**$605,319**	**-**	**-**	**$1,552,100**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 436 - Pharmacy Omnibus

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	939,262	-	-	-	-	-	939,262
Other Revenues	-	-	(75,215)	-	-	-	(75,215)
Federal Funds	-	-	-	(23,183)	-	-	(23,183)
Total Revenues	**$939,262**	**-**	**($75,215)**	**($23,183)**	**-**	**-**	**$840,864**
Personal Services							
Class/Unclass Sal. and Per Diem	537,054	-	(52,596)	(39,909)	-	-	444,549
Empl. Rel. Bd. Assessments	205	-	(15)	10	-	-	200
Public Employees' Retire Cont	91,997	-	(9,010)	(6,836)	-	-	76,151
Social Security Taxes	40,546	-	(4,024)	(2,512)	-	-	34,010
Worker's Comp. Assess. (WCD)	164	-	(12)	8	-	-	160
Flexible Benefits	136,202	-	(9,558)	7,169	-	-	133,813
Total Personal Services	**$806,168**	**-**	**($75,215)**	**($42,070)**	**-**	**-**	**$688,883**
Services & Supplies							
Instate Travel	9,545	-	-	1,363	-	-	10,908
Employee Training	2,625	-	-	375	-	-	3,000
Office Expenses	18,158	-	-	2,594	-	-	20,752
Telecommunications	5,940	-	-	848	-	-	6,788
Intra-agency Charges	92,913	-	-	13,148	-	-	106,061
Other Services and Supplies	1,652	-	-	236	-	-	1,888
Expendable Prop 250 - 5000	2,261	-	-	323	-	-	2,584
Total Services & Supplies	**$133,094**	**-**	**-**	**$18,887**	**-**	**-**	**$151,981**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 436 - Pharmacy Omnibus

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	939,262	-	(75,215)	(23,183)	-	-	840,864
Total Expenditures	**$939,262**	**-**	**($75,215)**	**($23,183)**	**-**	**-**	**$840,864**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Strengthen Purchasing Power of the Mktplace

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	1,516,499	-	-	-	-	-	1,516,499
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from Agy-Res Equity	-	-	18,348,495	-	-	-	18,348,495
Transfer from General Fund	-	-	1,516,499	-	-	-	1,516,499
Total Revenues	**$1,516,499**	**-**	**$19,864,994**	**-**	**-**	**-**	**$21,381,493**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,481,464	-	-	-	3,481,464
Overtime Payments	-	-	16,109	-	-	-	16,109
All Other Differential	-	-	9,670	-	-	-	9,670
Empl. Rel. Bd. Assessments	-	-	1,102	-	-	-	1,102
Public Employees' Retire Cont	-	-	600,791	-	-	-	600,791
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	268,305	-	-	-	268,305
Worker's Comp. Assess. (WCD)	-	-	874	-	-	-	874
Flexible Benefits	-	-	726,408	-	-	-	726,408
Total Personal Services	**-**	**-**	**$5,104,723**	**-**	**-**	**-**	**$5,104,723**
Services & Supplies							
Instate Travel	-	-	125,611	-	-	-	125,611
Out of State Travel	-	-	43,436	-	-	-	43,436
Employee Training	-	-	52,797	-	-	-	52,797
Office Expenses	-	-	78,670	-	-	-	78,670
Telecommunications	-	-	295,252	-	-	-	295,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Strengthen Purchasing Power of the Mktplace

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							
Data Processing	-	-	7,581	-	-	-	7,581
Publicity and Publications	-	-	4,739,353	-	-	-	4,739,353
Professional Services	-	-	2,138,279	-	-	-	2,138,279
IT Professional Services	-	-	2,134,885	-	-	-	2,134,885
Employee Recruitment and Develop	-	-	2,158	-	-	-	2,158
Dues and Subscriptions	-	-	22,806	-	-	-	22,806
Agency Program Related S and S	-	-	65	-	-	-	65
Intra-agency Charges	-	-	792,237	-	-	-	792,237
Other Services and Supplies	-	-	21,316	-	-	-	21,316
Expendable Prop 250 - 5000	-	-	9,638	-	-	-	9,638
IT Expendable Property	-	-	60,108	-	-	-	60,108
Total Services & Supplies	**-**	**-**	**$10,524,192**	**-**	**-**	**-**	**$10,524,192**
Special Payments							
Dist to Non-Gov Units	-	-	1,272,691	-	-	-	1,272,691
Dist to Individuals	-	-	1,146,669	-	-	-	1,146,669
Intra-Agency Gen Fund Transfer	1,516,499	-	-	-	-	-	1,516,499
Total Special Payments	**$1,516,499**	**-**	**$2,419,360**	**-**	**-**	**-**	**$3,935,859**
Total Expenditures							
Total Expenditures	1,516,499	-	18,048,275	-	-	-	19,564,774
Total Expenditures	**$1,516,499**	**-**	**$18,048,275**	**-**	**-**	**-**	**$19,564,774**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 437 - Strengthen Purchasing Power of the Mktplace

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	-	-	1,816,719	-	-	-	1,816,719
Total Ending Balance	**-**	**-**	**$1,816,719**	**-**	**-**	**-**	**$1,816,719**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							19.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**19.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 440 - Employer Health Care Responsibility

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	443,272	-	-	-	-	-	443,272
Total Revenues	**$443,272**	**-**	**-**	**-**	**-**	**-**	**$443,272**
Personal Services							
Class/Unclass Sal. and Per Diem	240,492	-	-	-	-	-	240,492
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	41,196	-	-	-	-	-	41,196
Social Security Taxes	18,398	-	-	-	-	-	18,398
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	66,906	-	-	-	-	-	66,906
Total Personal Services	**$367,172**	**-**	**-**	**-**	**-**	**-**	**$367,172**
Services & Supplies							
Instate Travel	5,454	-	-	-	-	-	5,454
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	10,376	-	-	-	-	-	10,376
Telecommunications	3,394	-	-	-	-	-	3,394
Intra-agency Charges	53,140	-	-	-	-	-	53,140
Other Services and Supplies	944	-	-	-	-	-	944
Expendable Prop 250 - 5000	1,292	-	-	-	-	-	1,292
Total Services & Supplies	**$76,100**	**-**	**-**	**-**	**-**	**-**	**$76,100**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 440 - Employer Health Care Responsibility

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	443,272	-	-	-	-	-	443,272
Total Expenditures	**$443,272**	**-**	**-**	**-**	**-**	**-**	**$443,272**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.76**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 454 - Mergers & Acquisitions

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	758,284	-	-	-	-	-	758,284
Total Revenues	**$758,284**	**-**	**-**	**-**	**-**	**-**	**$758,284**
Personal Services							
Class/Unclass Sal. and Per Diem	421,705	-	-	-	-	-	421,705
Empl. Rel. Bd. Assessments	165	-	-	-	-	-	165
Public Employees' Retire Cont	72,238	-	-	-	-	-	72,238
Social Security Taxes	32,261	-	-	-	-	-	32,261
Worker's Comp. Assess. (WCD)	132	-	-	-	-	-	132
Flexible Benefits	109,917	-	-	-	-	-	109,917
Total Personal Services	**$636,418**	**-**	**-**	**-**	**-**	**-**	**$636,418**
Services & Supplies							
Instate Travel	8,958	-	-	-	-	-	8,958
Employee Training	2,463	-	-	-	-	-	2,463
Office Expenses	17,046	-	-	-	-	-	17,046
Telecommunications	5,574	-	-	-	-	-	5,574
Intra-agency Charges	84,336	-	-	-	-	-	84,336
Other Services and Supplies	1,551	-	-	-	-	-	1,551
Expendable Prop 250 - 5000	1,938	-	-	-	-	-	1,938
Total Services & Supplies	**$121,866**	**-**	**-**	**-**	**-**	**-**	**$121,866**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 454 - Mergers & Acquisitions

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	758,284	-	-	-	-	-	758,284
Total Expenditures	**$758,284**	**-**	**-**	**-**	**-**	**-**	**$758,284**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.88**

2021-23 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
1019380	1376674		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	20	2	3,586	71,720	49,719	121,439	1	0.83
1019381	1376675		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	20	2	4,974	99,480	56,597	156,077	1	0.83
1019382	1376691		OAH C0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019383	1376692		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,439	265,455	1	1.00
1019384	1376693		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019385	1376694		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019386	1376695		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019387	1376696		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019388	1376771		OAH C1116 A P	RESEARCH ANALYST 2	23	PF	24	2	4,122	98,928	62,850	161,778	1	1.00
1019389	1376772		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019390	1376773		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**322,416**	**194,903**	**517,319**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,012,616**	**544,834**	**1,557,450**		
				Total Funds						**1,335,032**	**739,737**	**2,074,769**	**11**	**10.66**

2021-23 Biennium **Cross Reference Number: 44300-030-02-00-00000**

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
1000264	915290	53915	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	48	6	4,974	0	0	0	0	0.00
1004111	1024780	6893	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	48	10	4,519	0	0	0	0	0.00
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	48	4	4,236	0	0	0	0	0.00
1011710	1203940	11240	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	48	10	10,144	0	0	0	0	0.00
1011722	1204060	25616	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	48	9	7,996	0	0	0	0	0.00
1011724	1204080	34368	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	48	4	5,460	0	0	0	0	0.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	48	10	8,393	0	0	0	0	0.00
1014346	1271480	67162	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	48	10	5,208	0	0	0	0	0.00
1017101	1343780	107727	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	2	6,883	0	0	0	0	0.00
1017103	1343800	107723	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	48	2	7,584	0	0	0	0	0.00
1019075	1372620	107714	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	8	9,196	0	0	0	0	0.00
1019080	1373140	107648	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	9	9,655	0	0	0	0	0.00
1019081	1373150	107627	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	48	2	7,584	0	0	0	0	0.00
1019082	1373160	107634	OAH C1164 A P	ECONOMIST 4	33	PF	48	2	6,607	0	0	0	0	0.00
1019084	1373180	107659	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	48	2	4,749	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**

2021-23 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Agency Request Budget **Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	4	4,236	-101,664	-63,528	-165,192	-1	-1.00
1011716	1204000	23901	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	-119,376	-67,918	-187,294	-1	-1.00
1011723	1204070	35753	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,252	-289,684	-1	-1.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	-201,432	-88,252	-289,684	-1	-1.00
1013989	1263810	19011	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	2	6,883	-165,192	-79,270	-244,462	-1	-1.00
1014344	1271460	25929	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	5,726	-137,424	-72,390	-209,814	-1	-1.00
1014348	1271500	27781	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	-151,344	-75,840	-227,184	-1	-1.00
9410622	716780	37632	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	2	4,749	-113,976	-66,579	-180,555	-1	-1.00
				General Funds						**-401,933**	**-214,991**	**-616,924**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**-789,907**	**-387,038**	**-1,176,945**		
				Total Funds						**-1,191,840**	**-602,029**	**-1,793,869**	**-8**	**-8.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020331	1389736		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	22	2	6,883	151,427	72,666	224,093	1	0.92
1020332	1389737		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	22	2	5,726	125,972	66,359	192,331	1	0.92
				General Funds						**69,350**	**34,757**	**104,106**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**208,049**	**104,269**	**312,318**		
				Total Funds						**277,399**	**139,026**	**416,424**	**2**	**1.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020254	1389752		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
				General Funds						**120,246**	**63,340**	**183,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**120,246**	**63,340**	**183,586**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020255	1389760		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
				General Funds						**61,947**	**29,727**	**91,674**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**61,947**	**29,727**	**91,674**		
				Total Funds						**123,894**	**59,454**	**183,348**	**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
1020256	1389771		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**103,068**	**54,292**	**157,360**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**103,068**	**54,292**	**157,360**	**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
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	4	4,236	101,664	63,528	165,192	1	1.00
1010453	1167820	11226	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1011711	1203950	19698	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	8,766	0	0	0	0	0.00
1011713	1203970	8491	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	6,607	0	0	0	0	0.00
1011716	1204000	23901	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,919	187,295	1	1.00
1011721	1204050	40657	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	6,607	0	0	0	0	0.00
1011723	1204070	35753	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,254	289,686	1	1.00
1013980	1263740	36232	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013981	1263750	38193	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	5	8,766	0	0	0	0	0.00
1013982	1263760	47139	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013983	1263770	14149	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013984	1263780	2764	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00
1013986	1263800	4698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
1013989	1263810	19011	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1014342	1271440	38136	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1014343	1271450	37106	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	7,624	0	0	0	0	0.00
1014344	1271460	25929	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1014345	1271470	43427	OAH C0855 A P	PROJECT MANAGER 2	30	PF	0	2	5,726	0	0	0	0	0.00
1014346	1271480	67162	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014347	1271490	24545	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	0	0	0	0	0.00
1014348	1271500	27781	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	151,344	75,842	227,186	1	1.00
1014349	1271510	35416	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1020257	1389852		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LP	3	2	5,726	17,178	9,049	26,227	1	0.13
9410622	716780	37632	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	2	4,749	113,976	66,580	180,556	1	1.00
				General Funds						**521,492**	**264,268**	**785,760**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**687,526**	**346,817**	**1,034,343**		
				Total Funds						**1,209,018**	**611,085**	**1,820,103**	**9**	**8.13**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020258	1390052		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
				General Funds						**88,171**	**42,311**	**130,482**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**56,372**	**27,051**	**83,423**		
				Total Funds						**144,543**	**69,362**	**213,905**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
570122	1022300	28622	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	0	0	0	0.00
1004130	1024970	13838	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1020259	1390075		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,206	127,512	1	0.88
1020260	1390076		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,361	213,904	1	0.88
1020261	1390077		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1020262	1390078		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
				General Funds						**406,896**	**218,231**	**625,127**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**37,653**	**26,103**	**63,756**		
				Total Funds						**444,549**	**244,334**	**688,883**	**4**	**3.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020263	1390092		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	6	10,649	255,576	101,668	357,244	1	1.00
1020264	1390093		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	220,704	93,027	313,731	1	1.00
1020265	1390094		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
1020266	1390095		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020267	1390131		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	7,584	182,016	83,439	265,455	1	1.00
1020268	1390132		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	85,890	277,794	1	1.00
1020269	1390133		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	7,584	182,016	83,439	265,455	1	1.00
1020270	1390134		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020271	1390135		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	9,196	220,704	93,027	313,731	1	1.00
1020272	1390136		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020273	1390171		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020274	1390172		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	210,384	90,469	300,853	1	1.00
1020275	1390173		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	144,216	74,073	218,289	1	1.00
1020276	1390174		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,607	158,568	77,629	236,197	1	1.00
1020277	1390175		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,460	131,040	70,808	201,848	1	1.00
1020278	1390176		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
1020279	1390177		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020280	1390178		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	210,384	90,469	300,853	1	1.00
1020281	1390179		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,481,464**	**1,591,093**	**5,072,557**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,481,464**	**1,591,093**	**5,072,557**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020282	1390180		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1020283	1390181		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
				General Funds						**240,492**	**126,680**	**367,172**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**240,492**	**126,680**	**367,172**	**2**	**1.76**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020284	1390212		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	23	2	6,883	158,309	75,967	234,276	1	0.96
1020285	1390213		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	23	2	5,726	131,698	69,373	201,071	1	0.96
1020286	1390214		OAH C1163 A P	ECONOMIST 3	30	PF	23	2	5,726	131,698	69,373	201,071	1	0.96
				General Funds						**421,705**	**214,713**	**636,418**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**421,705**	**214,713**	**636,418**	**3**	**2.88**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	877	-	-	-	-	-
Transfer In - Intrafund	16,605	-	-	-	-	-
Tsfr From Administrative Svcs	-	24,912	24,912	25,983	-	-
Total Lottery Funds	**$17,482**	**$24,912**	**$24,912**	**$25,983**	**-**	**-**
Other Funds						
Business Lic and Fees	1,097	-	-	-	-	-
Non-business Lic. and Fees	126,000	-	-	-	-	-
Admin and Service Charges	-	770,090	770,090	-	-	-
Interest Income	483,010	-	-	-	-	-
Grants (Non-Fed)	428,497	-	-	-	-	-
Other Revenues	59,695	29,544,411	29,544,411	31,677,139	-	-
Transfer from Agy-Res Equity	-	-	-	18,348,495	-	-
Transfer from General Fund	-	-	-	1,516,499	-	-
Tsfr From Mental Health Reg Agy	22,874	26,884	26,884	30,974	-	-
Tsfr From Licensed Social Wkrs	19,272	22,000	22,000	22,000	-	-
Tsfr From Oregon Health Authority	18,230,160	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	11,458	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	42,508	43,312	43,312	44,707	-	-
Tsfr From Board of Dentistry	29,568	40,000	40,000	40,000	-	-
Tsfr From Oregon Medical Board	80,922	107,327	107,327	89,105	-	-
Tsfr From Nursing, Bd of	294,792	410,000	410,000	430,000	-	-
Tsfr From Board of Pharmacy	52,236	59,296	59,296	65,120	-	-
Transfer to Other	(4,275,353)	-	-	-	-	-
Total Other Funds	**$15,606,736**	**$31,034,920**	**$31,034,920**	**$52,275,639**	**-**	**-**

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

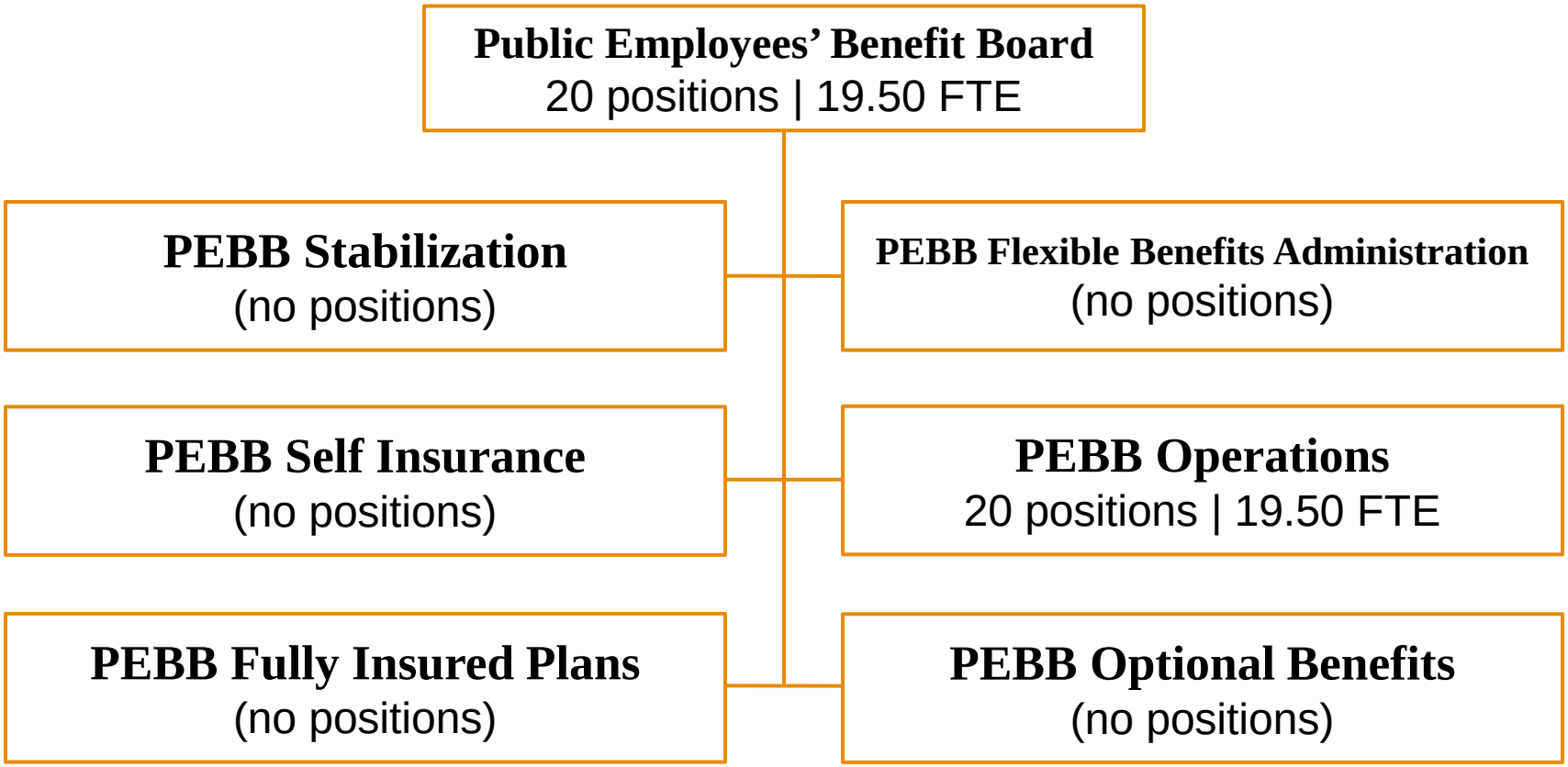
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Federal Funds	79,757,137	114,229,882	114,229,882	65,908,904	-	-
Total Federal Funds	**$79,757,137**	**$114,229,882**	**$114,229,882**	**$65,908,904**	**-**	**-**

2019-21

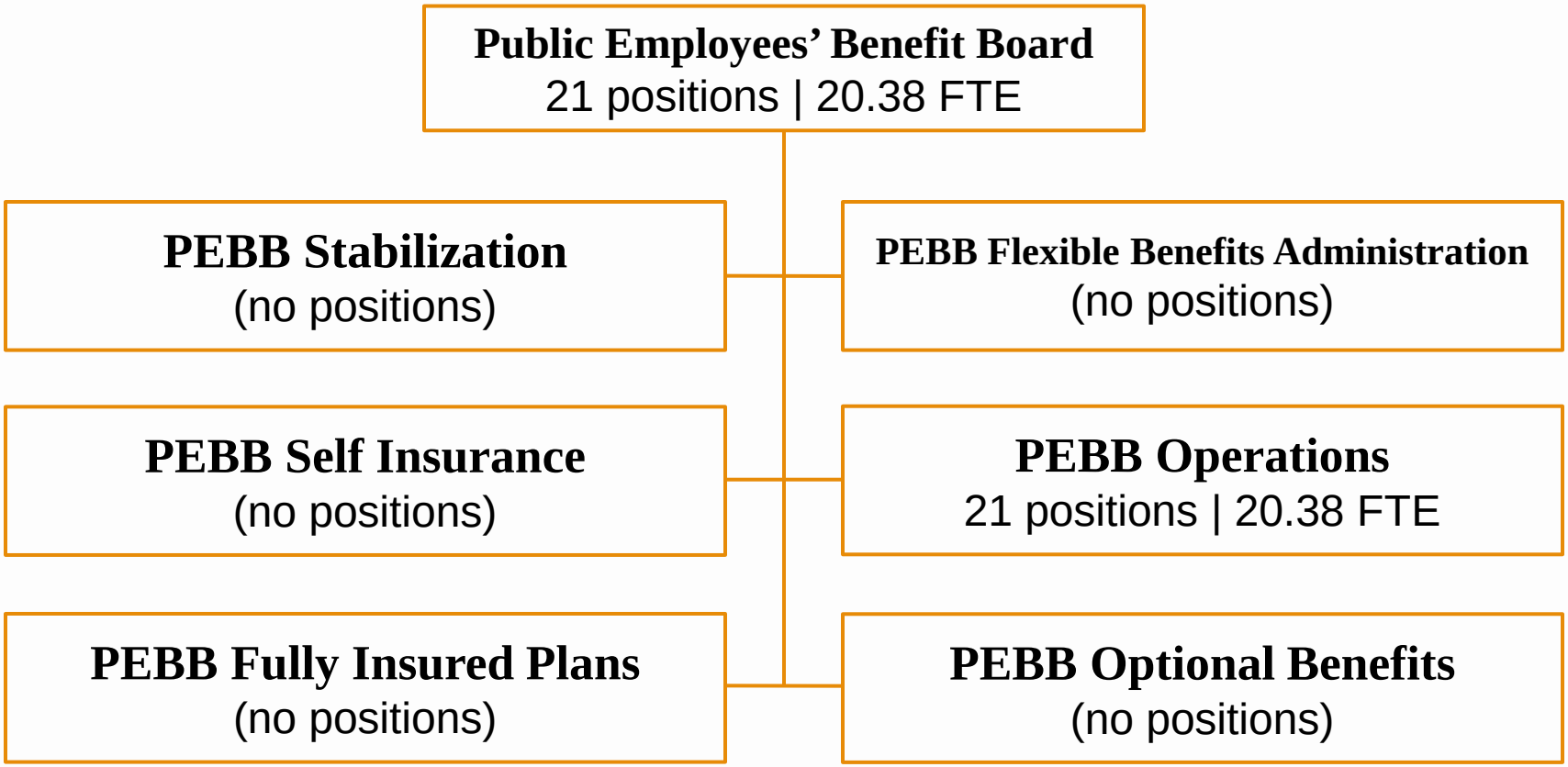
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

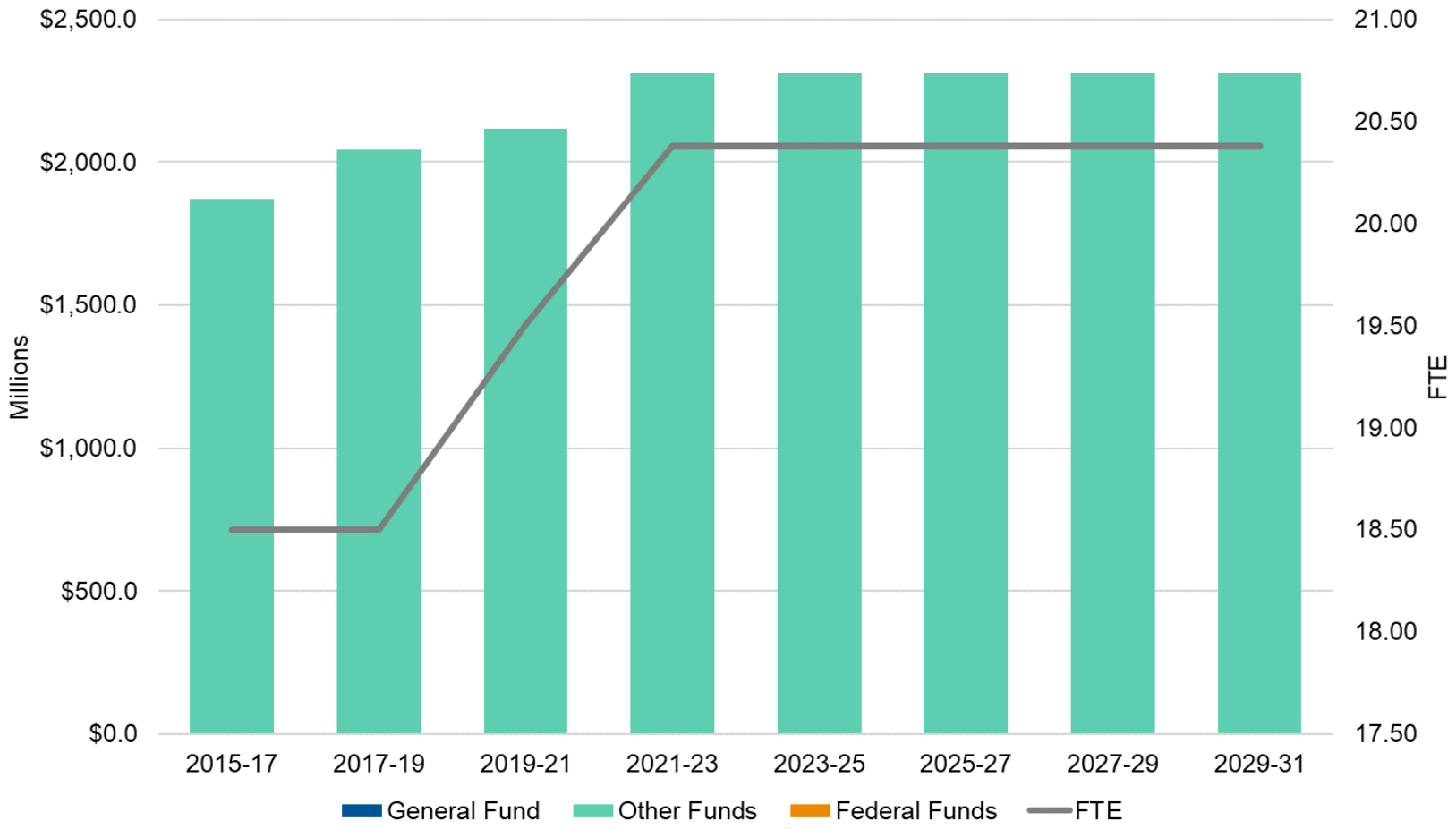


Oregon Health Authority

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
503-378-2798



Executive Summary

Division overview

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. 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.

Funding request

The 2019-21 PEBB Agency Request Budget includes the Stabilization Fund budget for expenditures related to PEBB's self-insured and fully insured plans as well as PEBB's operating budget. The request also includes a policy package to fund PEBB's portion of the cost to replace both the PEBB and OEBB benefits management systems. All PEBB expenditures are categorized as Other Funds Limited. PEBB's Stabilization Fund budget expenditure growth is capped at 3.4 percent annually by the Legislature on a per-employee-per-month (PEPM) basis. The 2019-21 Agency Request Budget is built on a PEPM basis.

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 which 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 into plan design and aligned VBP targets with CCO goals to drive use of high-value services with aspirational goals.

Executive Summary

Program justification and link to long-term outcomes

Transforming health care

The PEBB board has made transforming the health care delivery system a priority and advances transformation with plans that coordinate care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. Both boards are continuing to expand these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities.

Value-based benefits

Traditional fee-for-service models provide payment for each health care visit, service, or test. Value-based payments shift focus from volume to value by rewarding providers for delivering high quality care that supports improved outcomes and slower cost growth. As shown in the table below, OEBB and PEBB health plans currently incorporate a variety of value-based payment strategies to incentivize provider quality and efficiency. Many of the general strategies used align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

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

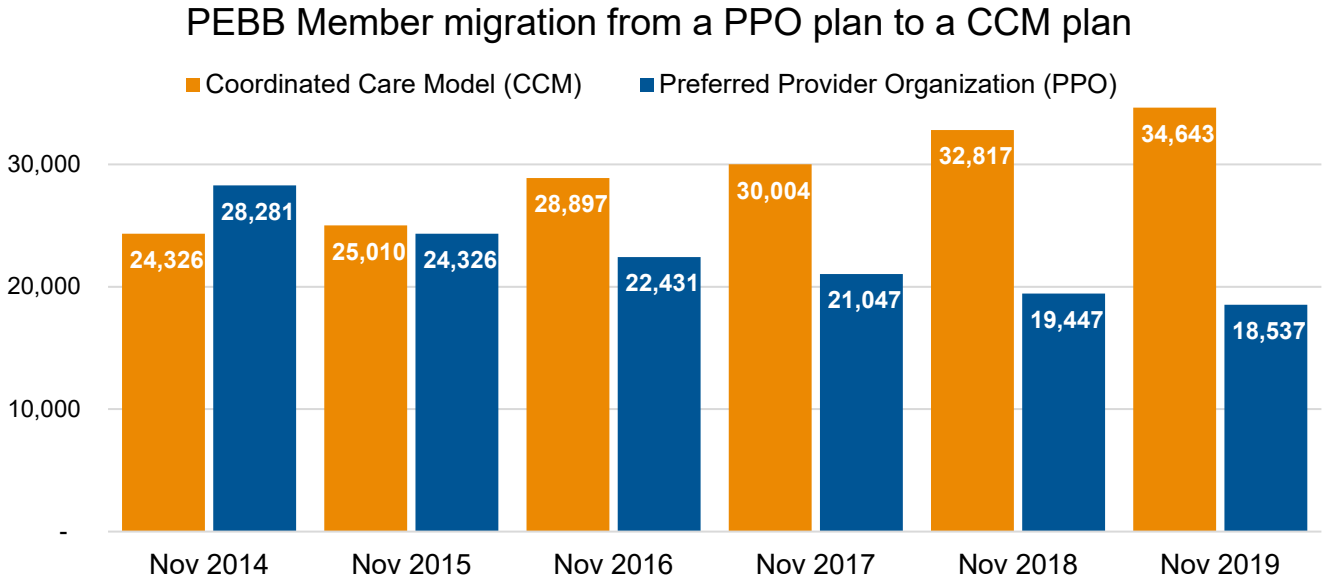
	OEBB	PEBB	CCO
Infrastructure payments	■	■	■
Pay for reporting	■	■	■
Pay for performance	■	■	■
Shared savings with upside risk	■	■	■
Shared savings upside and downside risk	■	■	■
Condition-specific population-based payment			■
Comprehensive population-based payment	■	■	■
Integrated finance and delivery system	■	■	■

PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that generally align with those established for CCOs. PEBB and OEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2024, thereby matching the goals as defined in CCO 2.0.

Executive Summary

Wellness initiatives and promoting member health

PEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members living with chronic conditions build self-management skills; provide emotional, social and financial health services; support development of healthier behaviors; help members overcome tobacco use; and help members develop healthy eating habits and achieve weight-loss goals.



PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM program allows participants the opportunity to learn more about their own personal health risks and take actions to reduce them. Participants earn financial incentives by annually completing a private health assessment on their medical plan's secure website and completing two health-related activities.

Over the past four 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

In the 2021-23 biennium PEBB will continue to include quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for Coordinated Care Organizations (CCO), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Program performance

PEBB has met the 3.4 percent overall expenditure increase and annual premium increase "test" nearly every year since 2012 (see below). Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. PEBB face challenges in meeting the 3.4 percent tests as a payer in the commercial market in battling trend, provider market leveraging and the timing of the annual growth cap.

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 (prior to potential funding assessment)	$1,611.97	1.1%		
2021 with PEBB Admin increase (prior to potential funding assessment)	$1,618.71	1.5%		

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 plan. Coordinated Care Model plan choices are available at a lower cost to both members and the state.

PEBB medical benefit design did not change significantly between 2019 and 2020. PEBB still continues to cover:

- The first four visits to primary care, with no deductible.
- The full cost of certain chronic condition and substance abuse visits, with no deductible, copayment or coinsurance.
- Nationally recommended preventive services.
- No-cost outpatient mental health services when provided in network.
- Alternative Care including massage therapy

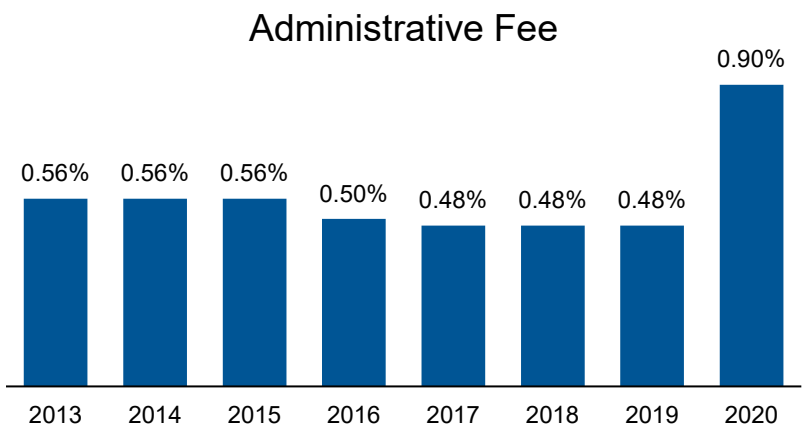
PEBB also offers non-traditional and culturally responsive benefits and services, e.g., the use of doulas and other traditional health workers, Christian Science and Native American healers and alternative care such as acupuncture, massage, naturopathic and spinal manipulation services.

Enabling legislation/program authorization

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302.

Funding streams

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and 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.



Executive Summary

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 2019-21

Changes from the 2019-21 biennium include two policy packages, #426: PEBB-OEBB Benefit Management System (BMS) and #425: Coordinated Care Model (CCM) also legislative concept 26.

Policy package #426: BMS, would allow PEBB and OEBB to combine enrollment system, enhance and modernize members 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.
- Automated dependent eligibility verification among and between PEBB and OEBB member groups.

Executive Summary

Policy package #425 CCM (LC 26), would align the purchasing power across OEBB, PEBB and other public purchasers.

What does this mean for consumers and taxpayers?

An affordable, stable, predictable health system: Health care costs no longer outpace family and household incomes, freeing up funding for wage growth and other important state services.

Improved quality and population health: The health care system is working together to keep patients healthy and improve the quality of care they receive.

Improved patient experience: All patients have timely access to high quality care. They receive right care at the right time in coordinated system that puts patients in the center.

Local flexibility: Employers have access to sustainable, high value health care with flexibility to provide unique benefit offerings.

What does this mean for providers?

Stable, predictable revenue: By moving from a system that pays for volume of care to one that pays for value, providers will have more stable, predictable revenue that grows within a sustainable rate of growth.

Administrative streamlining and efficiency: By aligning payment models and metrics, providers can spend more time helping their patients and less time on paperwork.

Local flexibility and accountability: The State will set broad expectations but allow local communities to innovate to best meet the goals within a sustainable budget.

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.00	$2,116.60	$0.00	$2,116.60	20	19.5
Agency Request 2021-23	$0.00	$2,312.19	$0.00	$2,312.19	21	20.38
Difference	$0.00	$195.59	$0.00	$195.59	1	0.88
Percent Change	N/A	9%	N/A	9%	5%	5%

The 2021-23 requested budget includes $2,312 Total Funds, which covers current service levels and includes funding to replace the PEBB benefits management system and resources to continue to transform the delivery system in alignment with the coordinated care model.

Activities, programs and issues in the program unit base budget

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goal of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. PEBB's mission is to provide high-quality health plans and other benefits for state and university employees at a cost that is affordable to both the employees and the state. Oregon Revised Statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies including the State of Oregon (as an employer), public universities, employees who live and work in every county of the state, the Legislature, taxpayers, labor unions and health policy groups.

PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. Approximately More than 140,000 Oregonians are enrolled as PEBB members. They include active employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

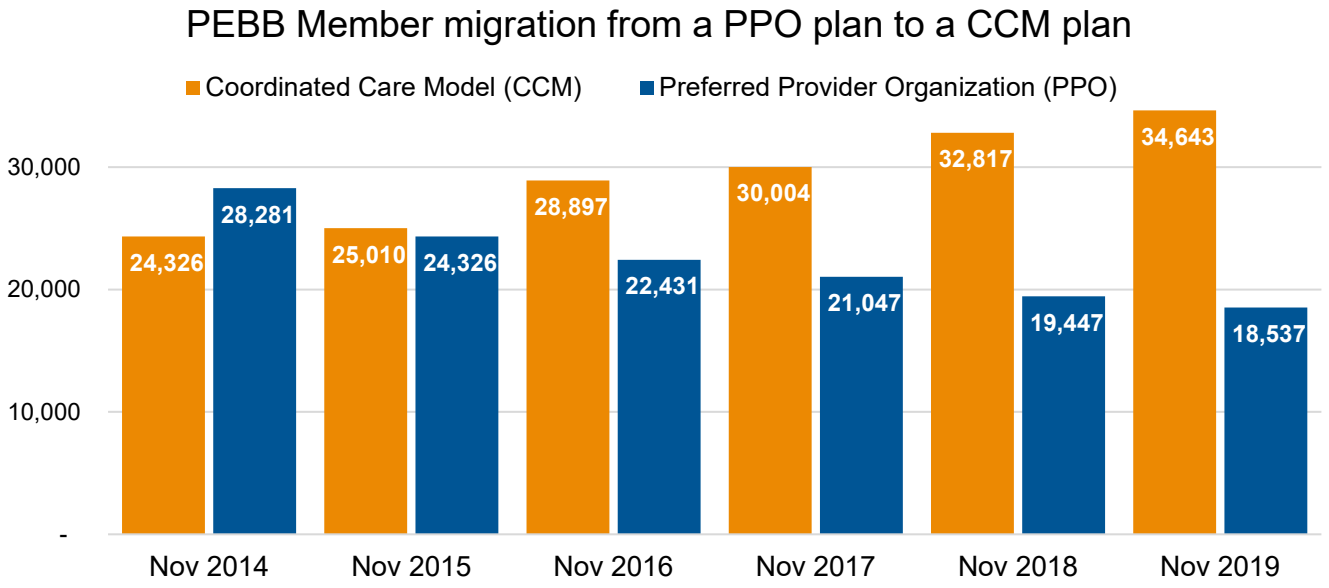
Public Employees' Benefit Board

The PEBB Board serves diverse populations and provides a critical public service to the taxpayers of Oregon. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members.

Transforming health care

The Public Employees' Benefit Board (PEBB) is mandated to redesign the health care delivery system so public employees have access to high quality plans at a lower price, defined in Senate Bill 1067 (2017) as no more than 3.4 percent growth annually. How to stay at or under a 3.4 percent annual growth trend when the Oregon commercial insurance market trend averages 6-7 percent -- which equates to an annual savings requirement of $30 to $40 million -- is without a doubt PEBB biggest challenge.

The PEBB Board has made transforming the health care delivery system a priority and advances this transformation with plans that coordinated care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. Both boards believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. PEBB offers coordinated care model health plans that use patient-centered medical homes to improve quality, enhance member experience, and contain costs. Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices.



PEBB's implementation of coordinated care model plans focuses on:

- Promoting alternative payment methodologies such as risk sharing and global payments for obstetrics and joint replacements.
- Integrating behavioral and physical health.
- Supporting the use of medical homes.
- Improving payments for primary care.
- Putting fees at risk for meeting agreed-upon outcome metrics.
- Managing costs to a 3.4 percent annual increase.

PEBB cost containment programs

Another shared innovation strategy revolves around the use of alternative payment models (APMs) to help control premium costs. Premium costs are affected by external drivers such as member utilization; lack of care coordination; inflation in health care costs, such as high prescriptions costs; and sedentary occupations that lead to long-term risks and chronic conditions.

The traditional method of controlling premium increases is to increase cost to members through higher deductibles, higher copayment or coinsurance, or increased premium share. PEBB has always sought ways to reduce costs through innovative plan designs. Both PEBB and OEBB have incorporated "value-based" benefit attributes into plan design to encourage use of high-value services including:

- Value prescription drug formularies.
- Waived copayments for office visits related to certain chronic conditions.
- Self-management programs for weight and diabetes prevention available at no out-of-pocket cost to members.
- No-cost tobacco use cessation support.

Value-based benefits

Both OEBB and PEBB have implemented value-based benefit plans. Services that have been shown to reduce health care costs have a lower copayment or coinsurance. Members pay more for services that have less-expensive alternatives. Members are encouraged to talk to their medical providers about alternatives to these higher-cost options. Examples of these benefits include:

- No or lowered costs for visits for diabetes, coronary artery disease, asthma and chronic obstructive pulmonary disease. Regular office visits keep people with these diagnoses out of the emergency room and hospital.
- No or lowered costs for medications that help prevent or manage chronic diseases such as statins for cholesterol, asthma inhalers and depression medications.
- Additional copayment for endoscopies, sleep studies and advanced imaging technologies (CT, MRI, PET scans).
- Additional copayment for shoulder and knee arthroscopic surgery, total knee and total hip joint replacement surgery.

- PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that generally align with those established for Coordinated Care Organizations. PEBB and OEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2024, thereby matching the goals as defined in CCO 2.0.

Wellness initiatives and promoting member health

PEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting.

- Better Choices Better Health helps people living with a chronic condition to live healthier lives.
- The Employee Assistance Program (EAP) provides emotional, social and financial health services.
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help members live a healthier lifestyle.
- Quit For Life and other tobacco cessation resources help members overcome tobacco use.
- Weight Watchers is designed to help members achieve and maintain weight-loss goals.

Providing direct incentives to members outside of plan benefits comes with upfront costs to fund and administer. This appears as a direct cost to the program for each year the incentive is provided. Several years of claims data are needed to analyze whether the incentive has a measurable, sustained impact on participant health care claims costs. This type of analysis is possible and may show an impact on costs. However, any potential savings would not be realized until future years after the upfront costs of the incentive have been incurred.

PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM allows program participants to learn more about their own personal health risks and how to reduce them. Participants earn financial incentives by annually completing a private health assessment on their carrier's secure website and completing two health-related activities.

Public Employees' Benefit Board

PEBB quality measures and fees-at-risk

In the 2021-23 biennium PEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets on each measure and will require that health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets established for each measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality.

Additional budget drivers

- Legislative cap on premium rate increases: The PEBB Board will continue to work with carriers to explore strategies to keep renewal rate increases at or below the Legislature's 3.4 percent growth cap.
- Implementing benefit mandates as required.

Joint PEBB and OEBB Innovation Workgroup

- PEBB and OEBB formed the joint Innovation Workgroup (IWG), made up of PEBB and OEBB board members and legislators to analyze cost drivers, measure access and quality, and explore joint alternative payment models that bring true value and the potential for big savings.

Public Employees' Benefit Board

Background information

House Bill 2037 (2019 Legislative Session) Long Term Care:
This bill allows PEBB to make available long-term care insurance plans at the boards' discretion rather than as a statutory requirement. This change aligns all optional plan benefits offered to employees.

House Bill 2266 (2019 Legislative Session) cost containment bill (repealed portions of Senate Bill 1067 (2017). The most significant changes for PEBB are:

- Maintains the "opt-out" incentive for employees.
- Maintains the "double-coverage" option for employees.
- Requires PEBB impose a surcharge for employees who enroll as a subscriber on an OEBB or PEBB plan when already enrolled as a dependent on another OEBB or PEBB plan. The surcharge amount will be decided by the Board.
- PEBB will conduct dependent eligibility reviews, as opposed to a third-party administrator, with the frequency of review based on a consultant's recommendation of commercial best practice.
- Revised the in-network and out-of-network reimbursement cap for hospitals so that the cap does not apply to hospitals outside of the state.
- Requires that PEBB/OEBB report to the Legislature by December 31, 2019 on:
    - Actions, strategies and challenges for meeting the 3.4 percent growth cap.
    - Purchasing power maximization and total cost reduction strategies.
    - Previous and upcoming renewal rates.

Revenue sources and changes

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.

Public Employees' Benefit Board

PEBB maintains two accounts in its **Revolving Fund**.

- Stabilization Account: PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- 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.

Proposed new laws that apply to the program unit

Policy package #426: OEBB-PEBB Benefit Management Replacement System

PEBB and OEBB are requesting additional funding to continue with the Benefit Management System (BMS) replacement project. Staff in have finished the system gathering requirements for the new combines benefits management system. Next steps are to submit a request for proposal (RFP) for competitive bidding by third party entities able to fulfill the business need. This new system would allow PEBB and OEBB to modernize all its members' and administrators' user 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.
- Automated dependent eligibility verification among and between OEBB and PEBB member groups.

Public Employees' Benefit Board

Policy package #425: Coordinated Care Model (CCM) (LC 26), would align the purchasing power across OEBB, PEBB and other public purchasers.

What does this mean for consumers and taxpayers?

An affordable, stable, predictable health system: Health care costs no longer outpace family and household incomes, freeing up funding for wage growth and other important state services.

Improved quality and population health: The health care system is working together to keep patients healthy and improve the quality of care they receive.

Improved patient experience: All patients have timely access to high quality care. They receive right care at the right time in coordinated system that puts patients in the center.

Local flexibility: Employers have access to sustainable, high value health care with flexibility to provide unique benefit offerings.

What does this mean for providers?

Stable, predictable revenue: By moving from a system that pays for volume of care to one that pays for value, providers would have more stable, predictable revenue that grows within a sustainable rate of growth.

Administrative streamlining and efficiency: By aligning payment models and metrics, providers can spend more time helping their patients and less time on paperwork.

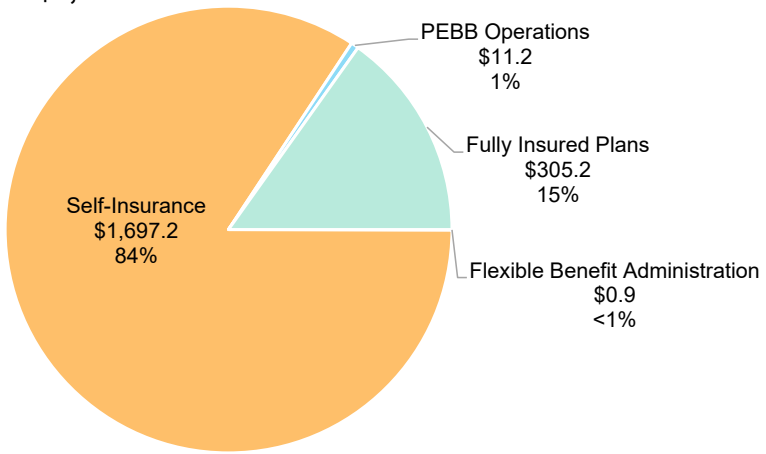
Local flexibility and accountability: The state would set broad expectations but allow local communities to innovate to best meet the goals within a sustainable budget.

Oregon Health Authority

2019-21 Legislatively Approved Budget

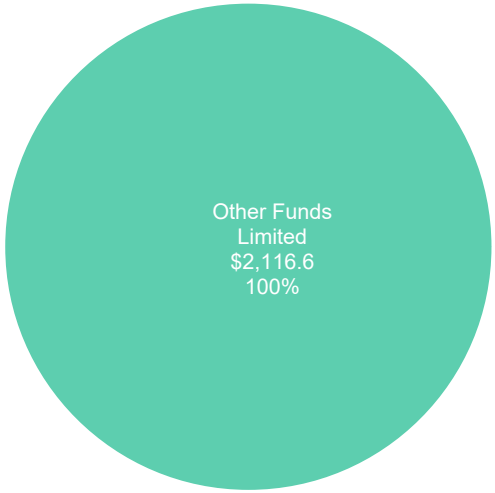
Public Employees Benefit Board by Program

$2,116.6 million Total Funds



Public Employees Benefit Board by Program

$758.1 million Total Funds

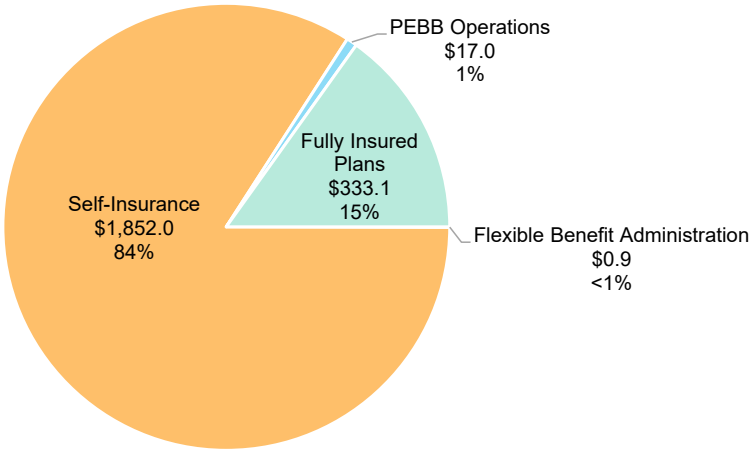


Oregon Health Authority

2021-23 Agency Request Budget

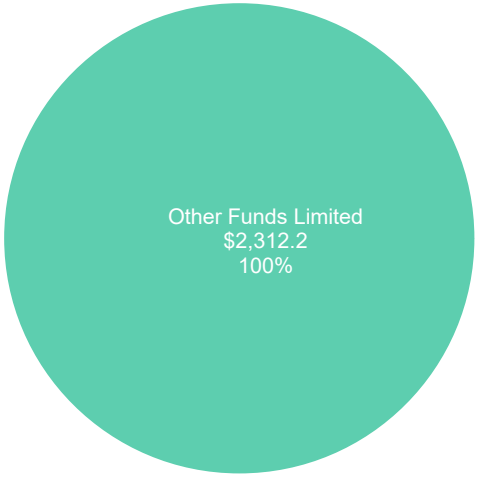
Public Employees' Benefit Board by Program

$758.1 million Total Funds



Public Employees' Benefit Board by Program

$758.1 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	30,998	-	-	-	30,998
Total Revenues	**-**	**-**	**$30,998**	**-**	**-**	**-**	**$30,998**
Personal Services							
Temporary Appointments	-	-	688	-	-	-	688
All Other Differential	-	-	24	-	-	-	24
Public Employees' Retire Cont	-	-	4	-	-	-	4
Pension Obligation Bond	-	-	33,496	-	-	-	33,496
Social Security Taxes	-	-	54	-	-	-	54
Vacancy Savings	-	-	(3,268)	-	-	-	(3,268)
Total Personal Services	**-**	**-**	**$30,998**	**-**	**-**	**-**	**$30,998**
Total Expenditures							
Total Expenditures	-	-	30,998	-	-	-	30,998
Total Expenditures	**-**	**-**	**$30,998**	**-**	**-**	**-**	**$30,998**
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	-	-	45,684,069	-	-	-	45,684,069
Total Revenues	**-**	**-**	**$45,684,069**	**-**	**-**	**-**	**$45,684,069**
Services & Supplies							
Agency Program Related S and S	-	-	45,289,637	-	-	-	45,289,637
Total Services & Supplies	**-**	**-**	**$45,289,637**	**-**	**-**	**-**	**$45,289,637**
Special Payments							
Other Special Payments	-	-	394,432	-	-	-	394,432
Total Special Payments	**-**	**-**	**$394,432**	**-**	**-**	**-**	**$394,432**
Total Expenditures							
Total Expenditures	-	-	45,684,069	-	-	-	45,684,069
Total Expenditures	**-**	**-**	**$45,684,069**	**-**	**-**	**-**	**$45,684,069**
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	-	-	90,070,371	-	-	-	90,070,371
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$90,070,371**	**-**	**-**	**-**	**$90,070,371**
Services & Supplies							
Instate Travel	-	-	850	-	-	-	850
Out of State Travel	-	-	209	-	-	-	209
Employee Training	-	-	882	-	-	-	882
Office Expenses	-	-	9,756	-	-	-	9,756
Telecommunications	-	-	4,379	-	-	-	4,379
Publicity and Publications	-	-	25,011	-	-	-	25,011
Professional Services	-	-	180,130	-	-	-	180,130
IT Professional Services	-	-	100,044	-	-	-	100,044
Attorney General	-	-	52,593	-	-	-	52,593
Employee Recruitment and Develop	-	-	179	-	-	-	179
Dues and Subscriptions	-	-	364	-	-	-	364
Agency Program Related S and S	-	-	88,560,755	-	-	-	88,560,755
Intra-agency Charges	-	-	1,706	-	-	-	1,706
Other Services and Supplies	-	-	392	-	-	-	392
Expendable Prop 250 - 5000	-	-	2,219	-	-	-	2,219
IT Expendable Property	-	-	27	-	-	-	27
Total Services & Supplies	**-**	**-**	**$88,939,496**	**-**	**-**	**-**	**$88,939,496**

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
Special Payments							
Other Special Payments	-	-	1,130,875	-	-	-	1,130,875
Total Special Payments	**-**	**-**	**$1,130,875**	**-**	**-**	**-**	**$1,130,875**
Total Expenditures							
Total Expenditures	-	-	90,070,371	-	-	-	90,070,371
Total Expenditures	**-**	**-**	**$90,070,371**	**-**	**-**	**-**	**$90,070,371**
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	-	-	29,071,680	-	-	-	29,071,680
Total Revenues	**-**	**-**	**$29,071,680**	**-**	**-**	**-**	**$29,071,680**
Services & Supplies							
Agency Program Related S and S	-	-	28,820,678	-	-	-	28,820,678
Total Services & Supplies	**-**	**-**	**$28,820,678**	**-**	**-**	**-**	**$28,820,678**
Special Payments							
Other Special Payments	-	-	251,002	-	-	-	251,002
Total Special Payments	**-**	**-**	**$251,002**	**-**	**-**	**-**	**$251,002**
Total Expenditures							
Total Expenditures	-	-	29,071,680	-	-	-	29,071,680
Total Expenditures	**-**	**-**	**$29,071,680**	**-**	**-**	**-**	**$29,071,680**
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	-	-	25,333,893	-	-	-	25,333,893
Total Revenues	**-**	**-**	**$25,333,893**	**-**	**-**	**-**	**$25,333,893**
Services & Supplies							
Agency Program Related S and S	-	-	25,115,162	-	-	-	25,115,162
Total Services & Supplies	**-**	**-**	**$25,115,162**	**-**	**-**	**-**	**$25,115,162**
Special Payments							
Other Special Payments	-	-	218,731	-	-	-	218,731
Total Special Payments	**-**	**-**	**$218,731**	**-**	**-**	**-**	**$218,731**
Total Expenditures							
Total Expenditures	-	-	25,333,893	-	-	-	25,333,893
Total Expenditures	**-**	**-**	**$25,333,893**	**-**	**-**	**-**	**$25,333,893**
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 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	-	-	(56,498)	-	-	-	(56,498)
Total Revenues	**-**	**-**	**($56,498)**	**-**	**-**	**-**	**($56,498)**
Services & Supplies							
Agency Program Related S and S	-	-	(28,140)	-	-	-	(28,140)
Intra-agency Charges	-	-	(28,358)	-	-	-	(28,358)
Total Services & Supplies	**-**	**-**	**($56,498)**	**-**	**-**	**-**	**($56,498)**
Total Expenditures							
Total Expenditures	-	-	(56,498)	-	-	-	(56,498)
Total Expenditures	**-**	**-**	**($56,498)**	**-**	**-**	**-**	**($56,498)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Aligning Purchasing Power Across PEBB/OEBB

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	-	-	785,354	-	-	-	785,354
Total Revenues	**-**	**-**	**$785,354**	**-**	**-**	**-**	**$785,354**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	131,187	-	-	-	131,187
Empl. Rel. Bd. Assessments	-	-	50	-	-	-	50
Public Employees' Retire Cont	-	-	22,472	-	-	-	22,472
Social Security Taxes	-	-	10,036	-	-	-	10,036
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	33,453	-	-	-	33,453
Total Personal Services	**-**	**-**	**$197,238**	**-**	**-**	**-**	**$197,238**
Services & Supplies							
Instate Travel	-	-	2,727	-	-	-	2,727
Employee Training	-	-	750	-	-	-	750
Office Expenses	-	-	5,188	-	-	-	5,188
Telecommunications	-	-	1,697	-	-	-	1,697
Professional Services	-	-	400,000	-	-	-	400,000
Attorney General	-	-	150,000	-	-	-	150,000
Agency Program Related S and S	-	-	26,636	-	-	-	26,636
Other Services and Supplies	-	-	472	-	-	-	472
Expendable Prop 250 - 5000	-	-	646	-	-	-	646
Total Services & Supplies	**-**	**-**	**$588,116**	**-**	**-**	**-**	**$588,116**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Aligning Purchasing Power Across PEBB/OEBB

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
Total Expenditures							
Total Expenditures	-	-	785,354	-	-	-	785,354
Total Expenditures	**-**	**-**	**$785,354**	**-**	**-**	**-**	**$785,354**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - PEBB/OEBB BMS Replacement Project

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	-	-	4,173,293	-	-	-	4,173,293
Total Revenues	**-**	**-**	**$4,173,293**	**-**	**-**	**-**	**$4,173,293**
Services & Supplies							
IT Expendable Property	-	-	4,173,293	-	-	-	4,173,293
Total Services & Supplies	**-**	**-**	**$4,173,293**	**-**	**-**	**-**	**$4,173,293**
Total Expenditures							
Total Expenditures	-	-	4,173,293	-	-	-	4,173,293
Total Expenditures	**-**	**-**	**$4,173,293**	**-**	**-**	**-**	**$4,173,293**
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
1020287	1390471		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**131,187**	**66,051**	**197,238**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,187**	**66,051**	**197,238**	**1**	**0.88**

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

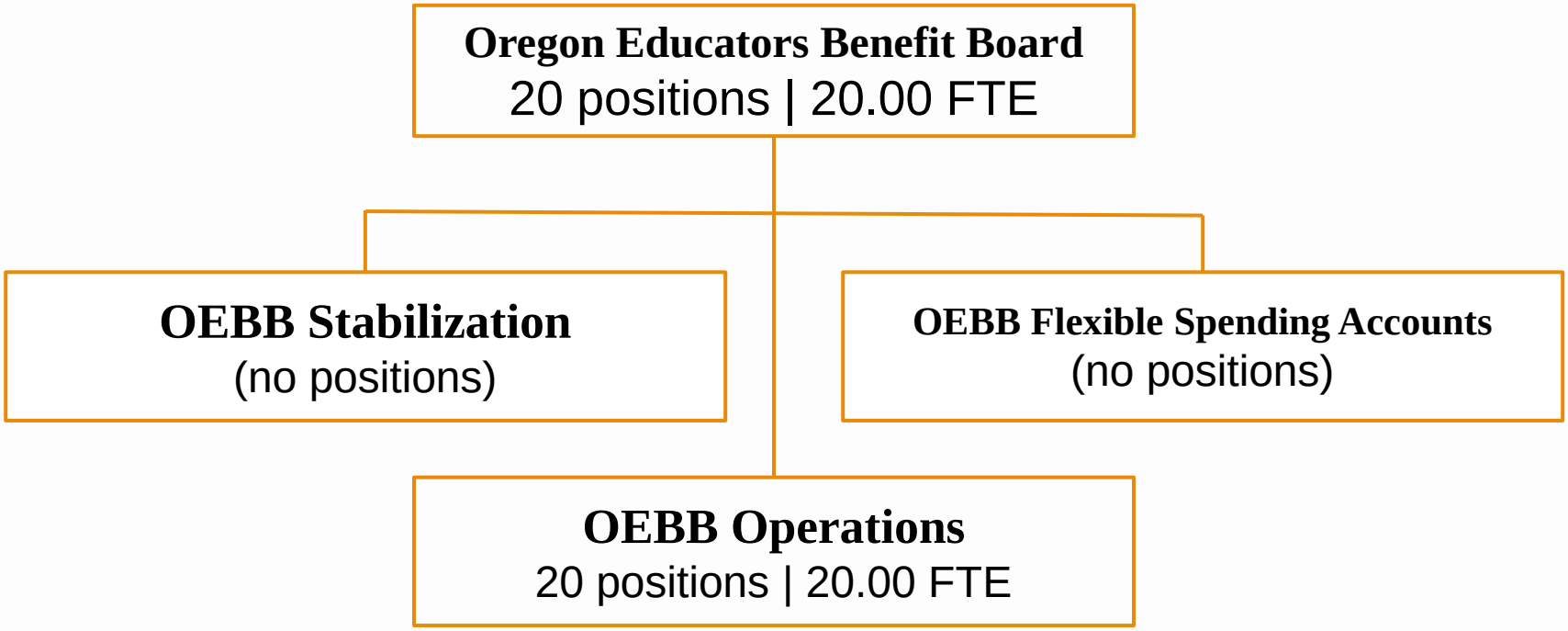
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	1,931,438,709	2,087,275,409	2,087,275,409	2,282,860,556	-	-
Fines and Forfeitures	1,378,985	-	-	-	-	-
Interest Income	13,851,852	4,961,244	4,961,244	4,961,244	-	-
Other Revenues	90,632,304	24,364,766	24,364,766	24,364,766	-	-
Transfer to General Fund	-	(15,000,000)	(15,000,000)	(15,000,000)	-	-
Total Other Funds	**$2,037,301,850**	**$2,101,601,419**	**$2,101,601,419**	**$2,297,186,566**	**-**	**-**

2019-21

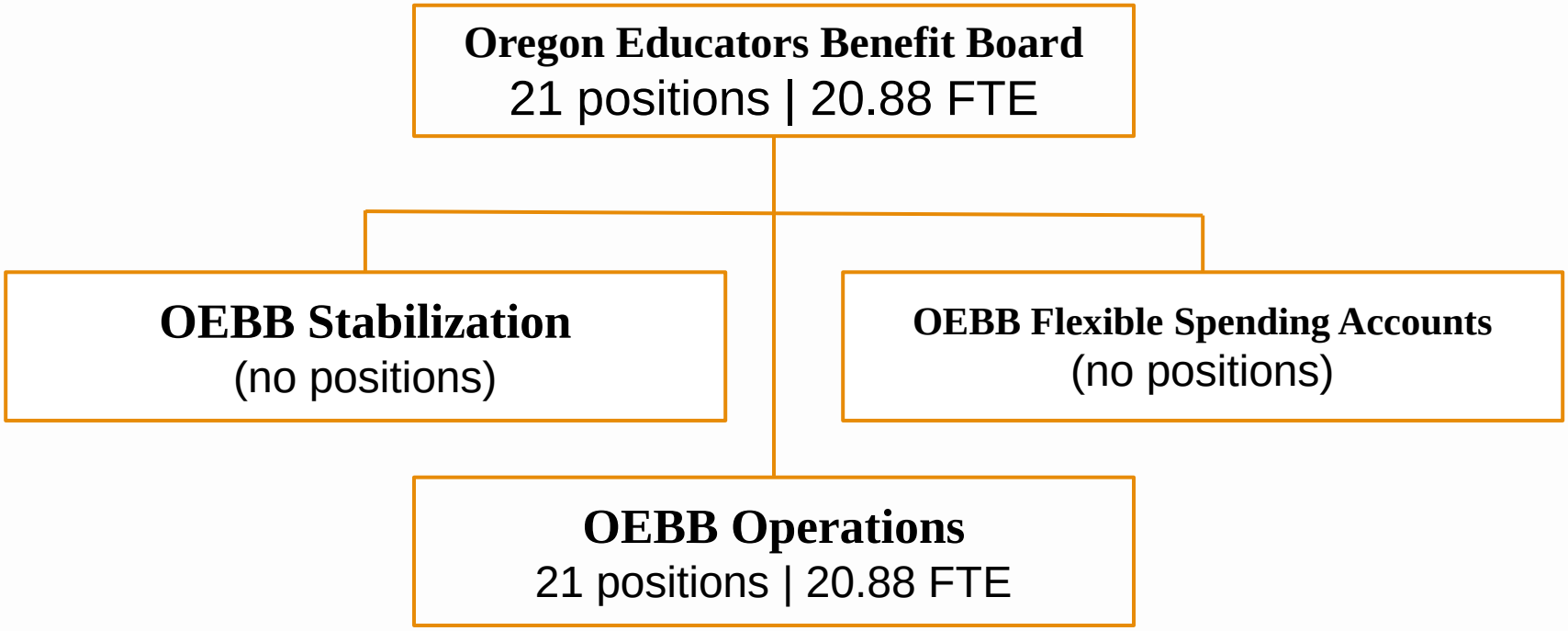
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

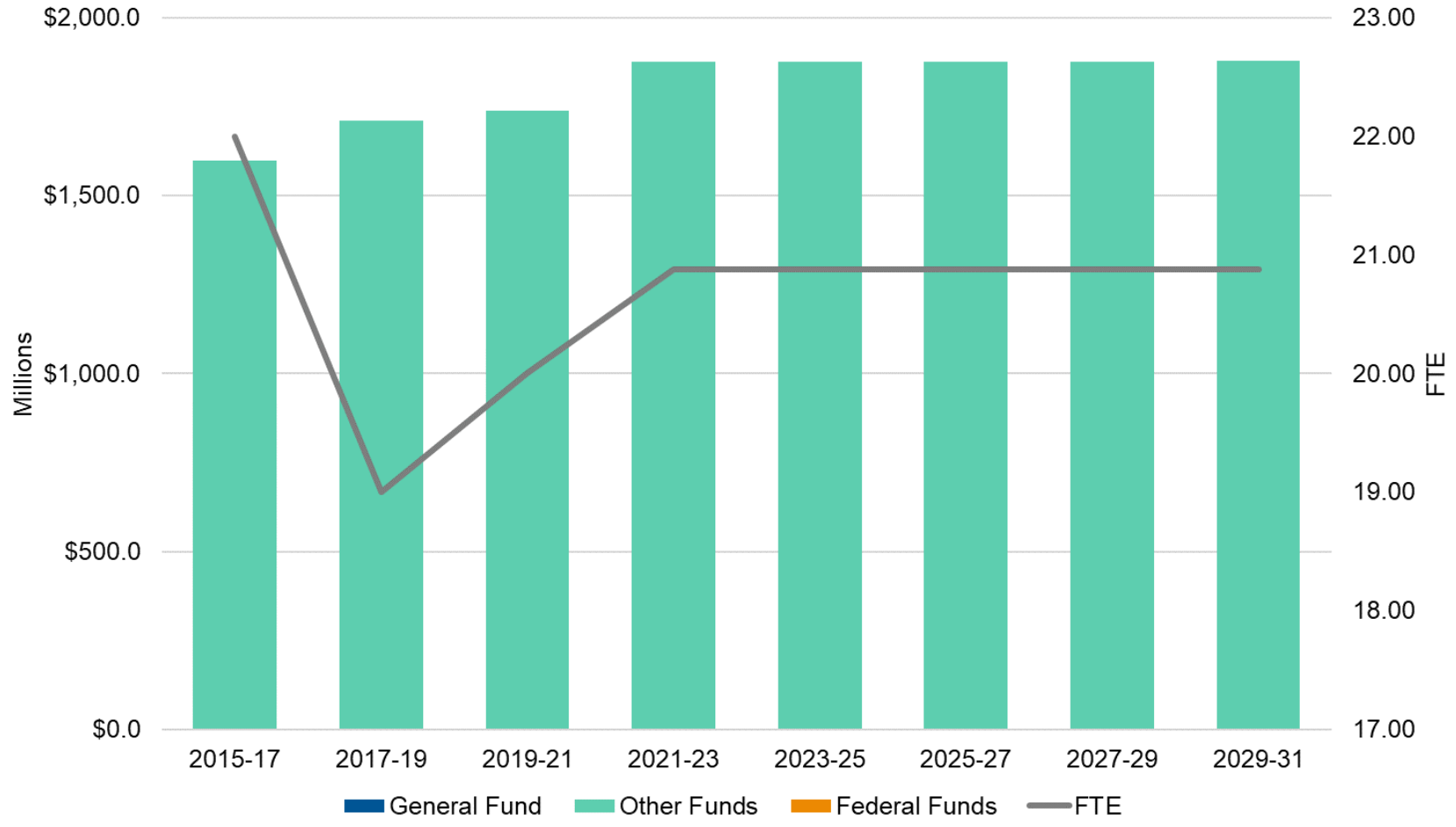


Oregon Health Authority

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
503-378-2798



Executive Summary

Division overview

The Oregon Educators Benefit Board (OEBB) is a division of the Oregon Health Authority (OHA). It 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 some counties and special districts. OEBB's plans are designed to be flexible and accommodate the needs of employers and members.

Funding request

The OEBB requests funding for the 2021-23 biennium to continue current service levels, which includes cost growth for OEBB medical premiums at 3.4 percent for both the 2021-2022 and 2022-2023 plan years. The request also includes OEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems. All OEBB expenditures are categorized as Other Funds Limited.

Program descriptions

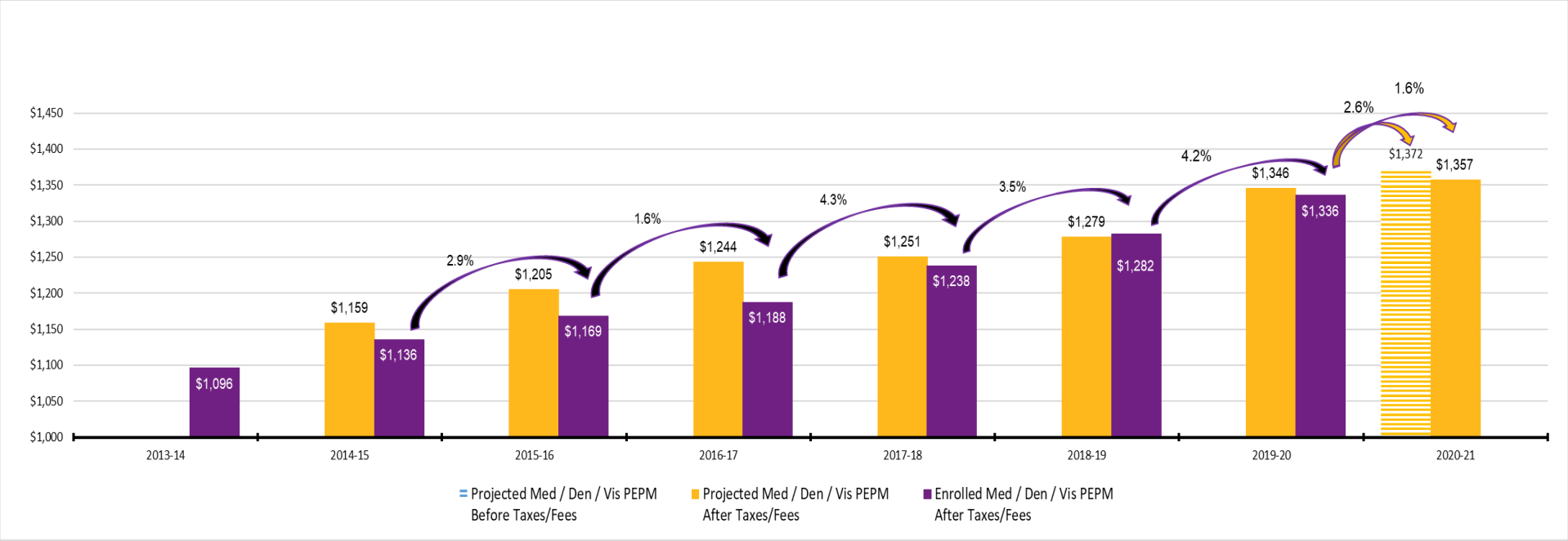
OEBB serves more than 155,000 members (employees, early retirees and their family members) in more than 251 publicly-funded entities throughout Oregon. OEBB serves its members and entities year-round.

The OEBB board designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees and early retirees. 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.

Executive Summary

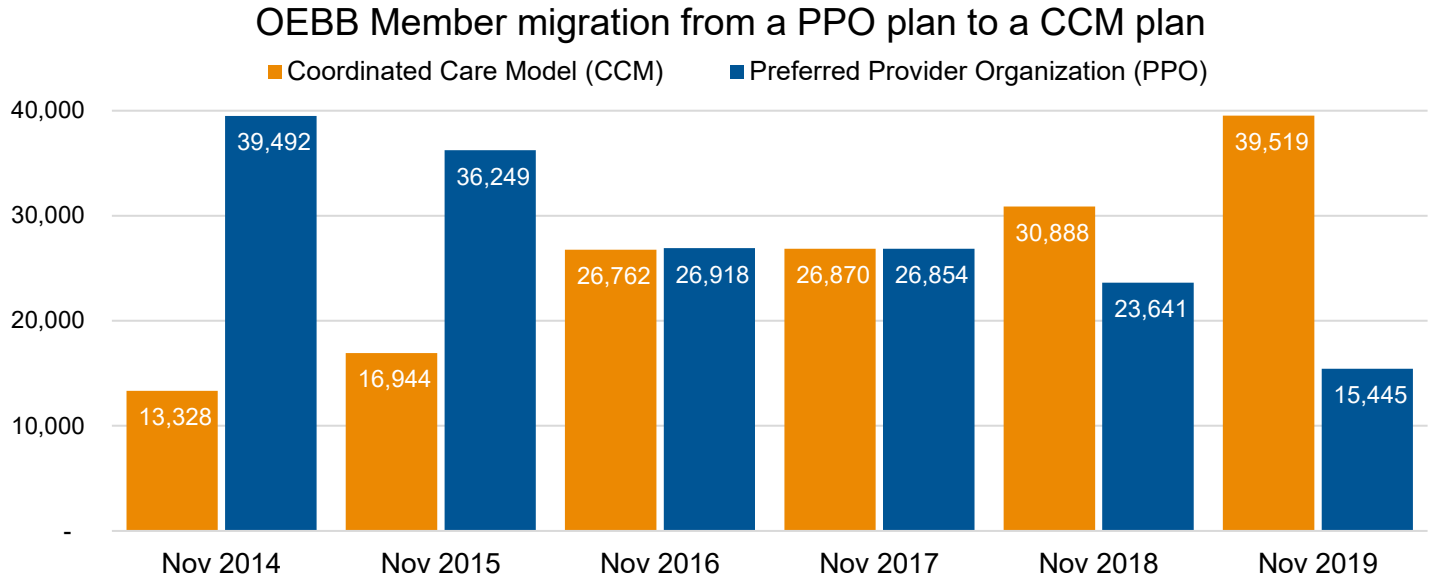
Senate Bill 1067 (2017) established the cost growth cap on OEBB's annual aggregate costs for medical, dental and vision plans combined that should not increase by more than 3.4 percent over prior year costs. This test applies to premium costs excluding the impact of increases or decreases in state or federal premium tax changes. OEBB beat the required test in 2020-21, as aggregate premiums are expected to increase by 2.65 percent before applying the change in federal premium taxes. Because the Affordable Care Act (ACA) premium tax has been discontinued, the projected total change in aggregate OEBB premium is expected to be an increase of 1.58 percent. OEBB has met the legislative test for several years, even as the Commercial Market Insurance trend hovers in the 6 to 7 percent range.



Executive Summary

Program justification and link to long-term outcomes

OEBB was established to eliminate the wide-ranging disparities among health plans offered by educational entities and for responding to the rapidly rising costs of health care. A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. Educational entities benefit from cost predictability and controlling of expenditures year-over-year.



Transforming health care

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its "sister program" the Public Employees' Benefit Board (PEBB) in the shared innovation strategy referred to as the "Coordinated Care Model" (CCM). Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and

health disparities. In 2018, the boards joined to create a sub-group called the "Joint Innovation Workgroup" consisting of PEBB and OEBB board members as well as state legislators.

Success indicator: The graphic above illustrates OEBB members moving from a preferred provider organization (PPO) plan to a coordinated care model plan with a lower premium share.

OEBB quality measures and fees at risk
In the 2021-23 biennium OEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for Coordinated Care Organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Wellness initiatives and promoting member health
OEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping prevent the onset of diabetes; providing emotional, social and financial health services; helping overcome tobacco use; and helping achieve and maintain weight loss goals.

Program performance

OEBB is incorporating key elements of the coordinated care model into all OEBB medical plans. They are particularly evident in the structure of the Moda Health PCP 360 plans, as well as the health care delivery system inherent in the Kaiser Permanente plans.

Strategies for success
The OEBB board and staff are committed to our mission and guiding principles and have developed strategies to achieve long-term results:

- Offer high-quality, affordable health plans.

Executive Summary

- 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 2020-21 plan year

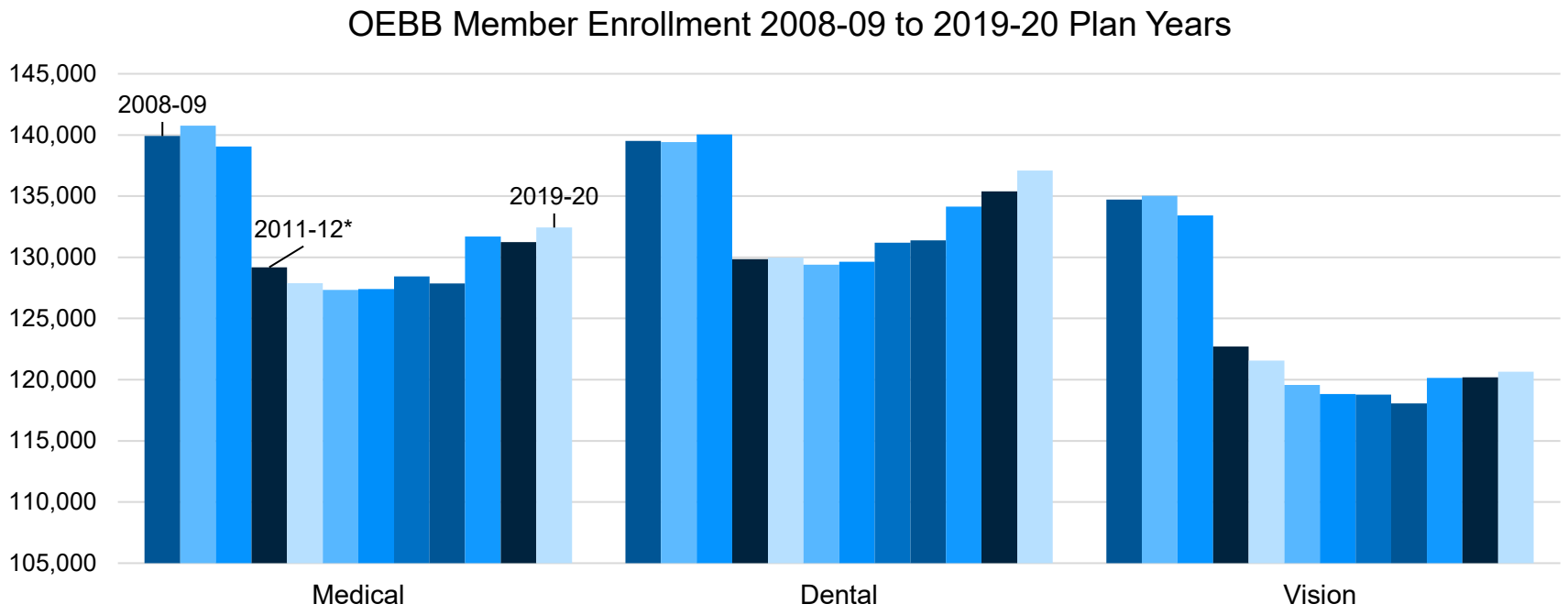
- OEBB will continue to offer the same medical, dental and vision plans through Moda, Kaiser, Willamette Dental and VSP for the 2020-21 Plan Year. All deductible levels, copayments, coinsurance levels and out-of-pocket maximums will continue.

- All medical plans will include an enhanced virtual telehealth service.

- Moda plans will see some exciting new changes with the implementation of a new 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.

- Double Coverage Surcharge – In response to a legislative requirement, OEBB will assess a $5 monthly surcharge for each subscriber who elects to cover a dependent on their OEBB medical plan who is also covered as a subscriber under their own OEBB or Public Employees' Benefit Board (PEBB) medical plan.

Executive Summary



*drop in enrollments in plan year 2011-12 was due to a recession.

Enabling legislation/program authorization

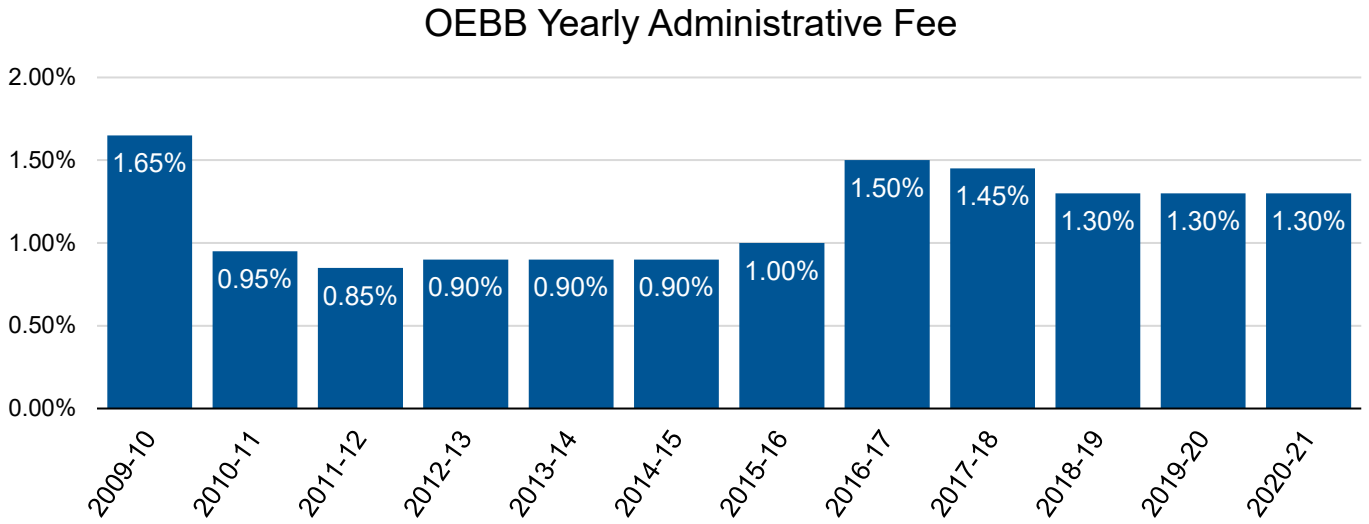
OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. The OEBB board functions and responsibilities are authorized by ORS 243.860 to 243.886.

Funding streams

OEBB is funded entirely with Other Funds. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by an administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed 2 percent of total monthly premiums. The administrative fee is the sole source of revenue for the OEBB benefits program.

Executive Summary

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 2019-21

Changes from the 2019-21 biennium include two policy packages: #426 OEBB-PEBB Benefit Management System (BMS) and #425 Coordinated Care Model (CCM), which is tied to legislative concept 26.

Policy package #426 BMS would allow OEBB and PEBB to combine enrollment system, enhance and modernize members 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.

Executive Summary

- 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.

Policy package #425 CCM (LC 26) would align the purchasing power across OEBB, PEBB and other public purchasers.

What does this mean for consumers and taxpayers?

- An affordable, stable, predictable health system: Health care costs no longer outpace family and household incomes, freeing up funding for wage growth and other important state services.
- Improved quality and population health: The health care system is working together to keep patients healthy and improve the quality of care they receive.
- Improved patient experience: All patients have timely access to high quality care. They receive right care at the right time in coordinated system that puts patients in the center.
- Local flexibility: Employers have access to sustainable, high value health care with flexibility to provide unique benefit offerings.

What does this mean for providers?

- Stable, predictable revenue: By moving from a system that pays for volume of care to one that pays for value, providers would have more stable, predictable revenue that grows within a sustainable rate of growth.
- Administrative streamlining and efficiency: By aligning payment models and metrics, providers can spend more time helping their patients and less time on paperwork.
- Local flexibility and accountability: The state would set broad expectations but allow local communities to innovate to best meet the goals within a sustainable budget.

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.00	$1,740.14	$0.00	$1,740.14	20	20
Agency Request 2021-23	$0.00	$1,875.70	$0.00	$1,875.70	21	20.88
Difference	$0.00	$135.56	$0.00	$135.56	1	0.88
Percent Change	N/A	8%	N/A	8%	5%	4%

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 provides benefits for approximately 155,000 individuals, including actively employed and retired subscribers and their dependents. 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), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 251 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing with employees, and diverse populations. OEBB's plans are designed to be flexible and accommodate the needs of all employers participating in OEBB and the members enrolled in OEBB plans.

OEBB was created to eliminate the wide-ranging disparities between health plans offered by school districts and to respond to the rapidly rising costs of health care. House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. A statewide pool, such as OEBB, creates purchasing power and avoids unstable premium swings

experienced by school districts with volatile claims experience. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. School districts benefit from cost predictability and controlling of expenditures year-over-year. For the 2020-21 Plan Year, 83% of OEBB subscribers will experience a rate change for their medical plan of 2.4% or lower. Twenty-five percent (25%) of OEBB subscribers will have a decrease in medical rates. In addition to OEBB's cost goals, OEBB plans emphasize coordinated care model features. Coordinated care means the member's primary care physician works with specialists, hospitals and other providers in a coordinated fashion to ensure optimal and efficient care for members. All the plan design changes implemented for the 2020-21 Plan Year focus on advancing preventive care and coordinated care principles.

Key components of the OEBB program include:

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a focused approach on the design and delivery of benefit plans and services.
- Support of improvement in members' health status through a variety of measurable programs and services.
- Implementing measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encouraging members to take responsibility for their own health outcomes.
- Top-of-class customer service.

Transforming Health Care

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its "sister program" the Public Employees' Benefit Board (PEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. OEBB and PEBB believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. For the 2020-21 plan year, OEBB further enhanced the CCM offering with "health navigators". Health navigators are personal health coaches that provide members with assistance in scheduling appointments, billing questions, claims and appeals, care programs and prior authorizations allowing members to better coordinate their health care. Both boards continue to add these systems of care

throughout the state with a focus on integrated care and reducing health care costs and eliminating health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices, specifically in the area of social determinants of health.

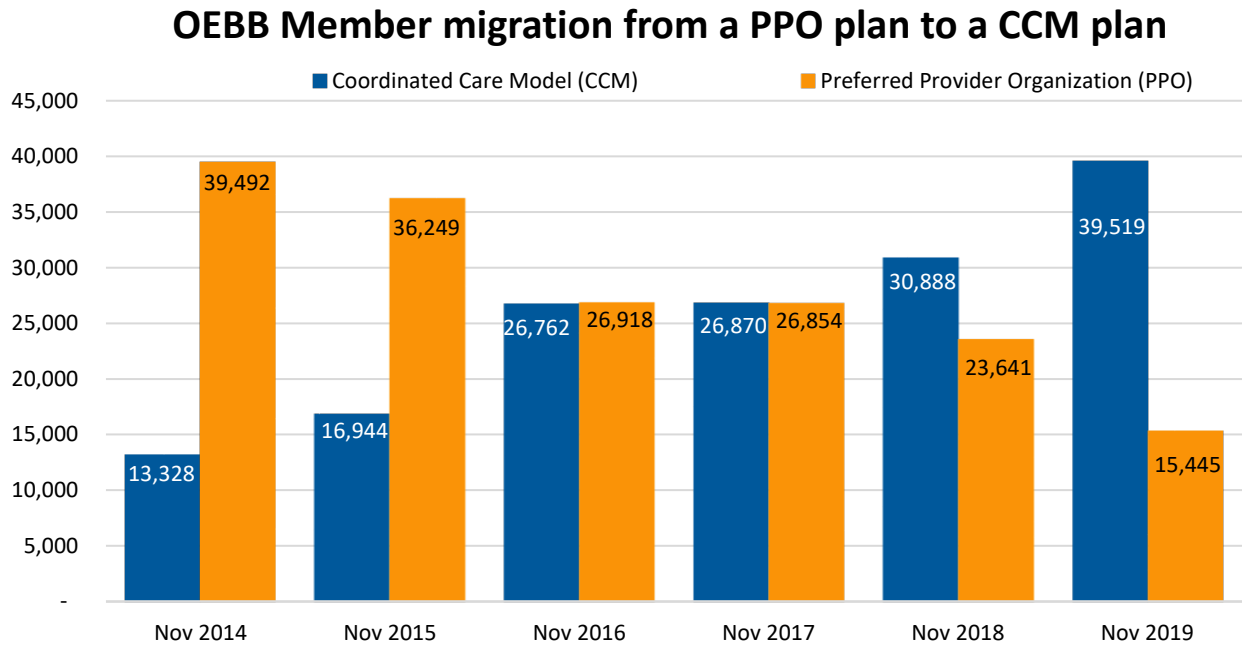
As the board evaluates plan offerings in an annual contract renewal with plans, it focuses on maintaining sustainable, affordable, equitable and high-quality benefit plan options across the entire state. Strategies include:

- Engage employers at regular intervals to ensure the affordability definition remains relevant to all participating entities.
- Monitor and audit utilization and plan performance to ensure high quality benefits.
- Incorporate criteria specific to legislative cost requirements (3.4 percent renewal increase cap) into carrier contracts.
- Require proposers to outline their plans and specific steps they will take to promote these criteria in medical offices and care locations around the state.
- Incentivize coordinate care plans and improve access to culturally-specific services across the state.
- Integrate coordinated, patient-centered care – physical, mental and dental.
- Demonstrate improved health outcomes.
- Embrace alternative payment models.

OEBB also actively engages in OHA committees, including:

- Primary Care Payment Reform Collaborative.
- Health Plan Quality Metrics Committee to support adoption of aligned quality incentives.
- Pharmacy Cost Collaborative.

The board is dedicated to moving away from a “fee-for-service” model and incentivizes members to enroll in a Coordinated care model plan. The following graphic illustrates OEBB members moving from a preferred provider organization (PPO) plan to a coordinated care model (CCM) plan with a lower premium share:



OEBB cost containment programs

OEBB has recognized and taken steps to provide incentives for appropriate care and management of chronic conditions through benefit plan design with the goal of containing costs:

- Members have no copayment, coinsurance, or deductible for office visits associated with management of certain chronic conditions (asthma, diabetes, cardiovascular disease and congestive heart failure).
- Value pharmacy benefit provides medications used to manage common chronic conditions with no copayment.
- Condition management and prevention programs offered at no out-of-pocket cost to members under OEBB and PEBB medical plans, including evidence-based programs for members living with a chronic condition and prevention programs that specifically target members at risk of developing diabetes.

- Additional copays were included to discourage the use of certain procedures and treatments that had less-invasive options that were equally effective.

OEBB has also used alternative payment models to control cost including:

- Reference pricing for joint replacement and gastric bypass services.
- Shared risk payment models for its Moda PCP 360 medical plans.

OEBB quality measures and fees at risk

In the 2021-23 biennium OEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for Coordinated Care Organizations (CCO), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets on each measure and will require health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets for each measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members no-cost programs:

- Better Choices Better Health helps people living with a chronic condition to live healthier lives.
- The Employee Assistance Program (EAP) provides emotional, social and financial health services.
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help them live a healthier lifestyle.
- Tobacco cessation resources help members overcome tobacco use.
- Weight Watchers is designed to help members achieve their weight-loss goals and maintain them.

Oregon Educators Benefit Board

OEBB's carriers strive to beat local trend averages – Coordinated care efforts and advanced plan management features in place with OEBB's carriers and approved by the board have resulted in favorable outcomes. OEBB medical, dental and vision plans have performed better than local plan trends of 7.9%1, according to an annual survey of insured plan trends conducted by Willis Towers Watson. This good performance, as well as the reduction in insurance taxes, has resulted in favorable rate changes for OEBB plans for the 2020-21 Plan Year.

Background information

House Bill 2037 (2019 Legislative Session) Long Term Care:
This bill allows the OEBB board to make available long-term care insurance plans at the boards' discretion rather than as a statutory requirement. This change aligns all optional plan benefits offered to employees.

House Bill 2266 (2019 Legislative Session) cost containment bill (repealed portions of Senate Bill 1067 (2017). The most significant changes for OEBB are:

- Maintains the "opt-out" incentive for employees
- Maintains the "double-coverage" option for employees
- Requires OEBB implement a surcharge for employees who enroll as a subscriber on a PEBB or OEBB plan when already enrolled as a dependent on another PEBB or OEBB plan. The surcharge was determined by the Board to be $5 per month.
- Maintains the dependent eligibility review be complete in OEBB with frequency based on the consultant's recommendation.
- Revises the cap for reimbursement for both in-network and out-of-network hospitals so that it does not apply to hospitals outside of the state.
- Requires that PEBB/OEBB report to the Legislature by 12/31/2019 on:
    - Actions, strategies and challenges for meeting the 3.4% growth cap
    - Purchasing power maximization and total cost reduction strategies

- Previous and upcoming renewal rates

Revenue sources and changes

Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEBB medical, dental and vision benefits, which is considered Other Funds revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums.

Proposed new laws that apply to the program unit

Policy Package 425 Coordinated Care Model (CCM), Legislative Concept 26:

This policy package will align the purchasing power across PEBB, OEBB and other public purchasers.

COVID-19 has exposed the inequities in Oregon's healthcare system. The state can better leverage the public purchasing power in order to contain costs on a statewide basis. Currently:

- Health care coverage remains insufficient and unaffordable for many. In 2017, 8 percent of families had problems paying medical bills.
- With health insurance coverage at record highs and uncompensated care for providers at record lows, there's an opportunity for Oregon to leverage its purchasing power to contain costs for more Oregonians.
- The PEBB and OEBB boards have taken steps to align on several initiatives with the goal of enhancing their purchasing power. PEBB and OEBB have also merged the administrative staff of both programs into one unit.
- The state however, has not yet maximized the opportunities to fully align benefits and purchasing across other programs and look to expand the purchasing power beyond just PEBB and OEBB.

- Reducing health care costs allows resources to go to wages and other critical investments.
- The result to consumers and taxpayers is a much more sustainable health care system for the entire state, in line with the Triple Aim and the Governor's policy priorities as well as OHA's strategic plan.

The purpose of this policy package is to give the PEBB and OEBB boards more authority on procurement outside the RFP process to meet purchasing needs. This would include the authority for the boards to function as a single board if desired. The composition of one board is yet to be determined.

There is a real potential to leverage purchasing power by aligning financial incentives with other publicly-funded programs to improve care and lower costs across the Oregon Health Plan, public employee programs, the Marketplace and other local governments.

Conceptually, the boards could contract with a plan proposed to the boards outside the RFP process if the plan demonstrates:

- The plan(s) and its providers are willing to serve all members in state markets (Medicaid, PEBB, OEBB, Marketplace), proportional to the market.
- It will offer unified provider contracts across all state markets that promote the same high standards of access and quality for all patients, regardless of where they obtain their insurance.
- Aligned core set of metrics for access and quality.
- Aligned payment methodologies across all state markets that move providers to shared savings/shared risk and population-based payments.

Policy Package 426 OEBB-PEBB Benefit Management Replacement System

OEBB and PEBB are requesting additional funding to continue with the Benefit Management System (BMS) replacement project. Staff in have finished the system gathering requirements for the new combines benefits management system. Next steps are to submit a Request for Proposal (RFP) for competitive bidding by third party entities able to fulfill the business

need. This new system would allow OEBB and PEBB to modernize all its members' and administrators' user experience. Top modernization goals include:

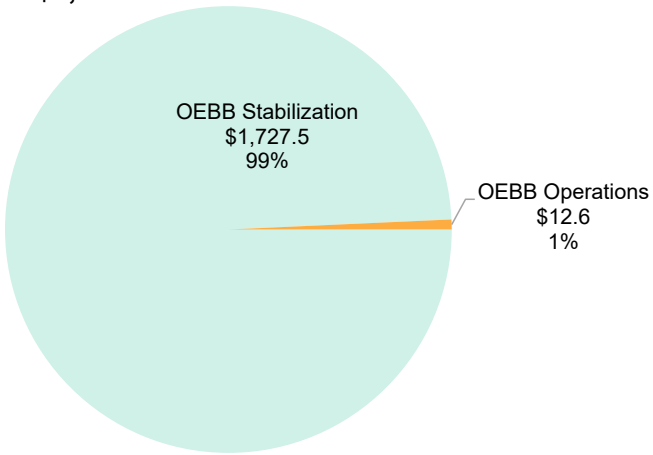
- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to accommodate business partners’ and customers’ needs.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among and between OEBB and PEBB member groups.

Oregon Health Authority

2019-21 Legislatively Approved Budget

Oregon Educators Benefit Board by Program

$1,740.1 million Total Funds



Oregon Educators Benefit Board by Program

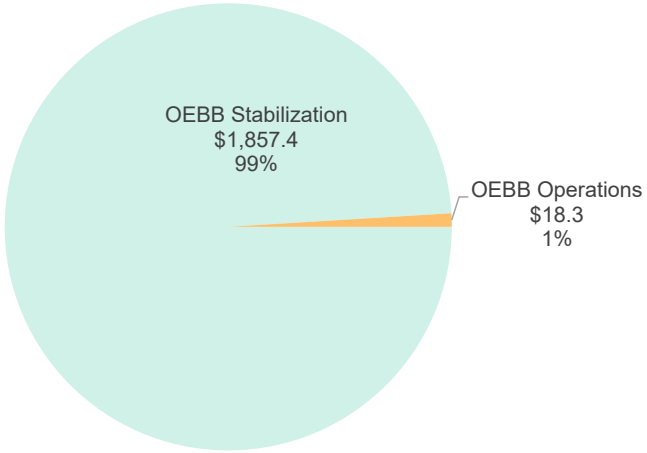
$1,740.1 million Total Funds

Oregon Health Authority

2021-23 Agency Request Budget

Oregon Educators Benefit Board by Program

$1,875.7 million Total Funds



Oregon Educators Benefit Board by Program

$1,875.7 million Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	29,606	-	-	-	29,606
Total Revenues	**-**	**-**	**$29,606**	**-**	**-**	**-**	**$29,606**
Personal Services							
Temporary Appointments	-	-	1,706	-	-	-	1,706
All Other Differential	-	-	4,061	-	-	-	4,061
Public Employees' Retire Cont	-	-	696	-	-	-	696
Pension Obligation Bond	-	-	25,294	-	-	-	25,294
Social Security Taxes	-	-	441	-	-	-	441
Vacancy Savings	-	-	(2,592)	-	-	-	(2,592)
Total Personal Services	**-**	**-**	**$29,606**	**-**	**-**	**-**	**$29,606**
Total Expenditures							
Total Expenditures	-	-	29,606	-	-	-	29,606
Total Expenditures	**-**	**-**	**$29,606**	**-**	**-**	**-**	**$29,606**
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 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	-	-	10,365,076	-	-	-	10,365,076
Total Revenues	**-**	**-**	**$10,365,076**	**-**	**-**	**-**	**$10,365,076**
Special Payments							
Other Special Payments	-	-	10,365,076	-	-	-	10,365,076
Total Special Payments	**-**	**-**	**$10,365,076**	**-**	**-**	**-**	**$10,365,076**
Total Expenditures							
Total Expenditures	-	-	10,365,076	-	-	-	10,365,076
Total Expenditures	**-**	**-**	**$10,365,076**	**-**	**-**	**-**	**$10,365,076**
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	-	-	74,842,627	-	-	-	74,842,627
Total Revenues	**-**	**-**	**$74,842,627**	**-**	**-**	**-**	**$74,842,627**
Services & Supplies							
Instate Travel	-	-	3,436	-	-	-	3,436
Employee Training	-	-	1,066	-	-	-	1,066
Office Expenses	-	-	6,807	-	-	-	6,807
Telecommunications	-	-	4,985	-	-	-	4,985
Publicity and Publications	-	-	20,310	-	-	-	20,310
Professional Services	-	-	168,012	-	-	-	168,012
IT Professional Services	-	-	167,805	-	-	-	167,805
Attorney General	-	-	178,724	-	-	-	178,724
Employee Recruitment and Develop	-	-	423	-	-	-	423
Dues and Subscriptions	-	-	144	-	-	-	144
Agency Program Related S and S	-	-	2,670	-	-	-	2,670
Intra-agency Charges	-	-	1,700	-	-	-	1,700
Other Services and Supplies	-	-	1,026	-	-	-	1,026
Expendable Prop 250 - 5000	-	-	1,777	-	-	-	1,777
IT Expendable Property	-	-	700	-	-	-	700
Total Services & Supplies	**-**	**-**	**$559,585**	**-**	**-**	**-**	**$559,585**

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
Special Payments							
Other Special Payments	-	-	74,283,042	-	-	-	74,283,042
Total Special Payments	**-**	**-**	**$74,283,042**	**-**	**-**	**-**	**$74,283,042**
Total Expenditures							
Total Expenditures	-	-	74,842,627	-	-	-	74,842,627
Total Expenditures	**-**	**-**	**$74,842,627**	**-**	**-**	**-**	**$74,842,627**
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	-	-	24,185,176	-	-	-	24,185,176
Total Revenues	**-**	**-**	**$24,185,176**	**-**	**-**	**-**	**$24,185,176**
Special Payments							
Other Special Payments	-	-	24,185,176	-	-	-	24,185,176
Total Special Payments	**-**	**-**	**$24,185,176**	**-**	**-**	**-**	**$24,185,176**
Total Expenditures							
Total Expenditures	-	-	24,185,176	-	-	-	24,185,176
Total Expenditures	**-**	**-**	**$24,185,176**	**-**	**-**	**-**	**$24,185,176**
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	-	-	21,075,654	-	-	-	21,075,654
Total Revenues	**-**	**-**	**$21,075,654**	**-**	**-**	**-**	**$21,075,654**
Special Payments							
Other Special Payments	-	-	21,075,654	-	-	-	21,075,654
Total Special Payments	**-**	**-**	**$21,075,654**	**-**	**-**	**-**	**$21,075,654**
Total Expenditures							
Total Expenditures	-	-	21,075,654	-	-	-	21,075,654
Total Expenditures	**-**	**-**	**$21,075,654**	**-**	**-**	**-**	**$21,075,654**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon 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	-	-	(56,521)	-	-	-	(56,521)
Total Revenues	**-**	**-**	**($56,521)**	**-**	**-**	**-**	**($56,521)**
Services & Supplies							
Agency Program Related S and S	-	-	(28,306)	-	-	-	(28,306)
Intra-agency Charges	-	-	(28,215)	-	-	-	(28,215)
Total Services & Supplies	**-**	**-**	**($56,521)**	**-**	**-**	**-**	**($56,521)**
Total Expenditures							
Total Expenditures	-	-	(56,521)	-	-	-	(56,521)
Total Expenditures	**-**	**-**	**($56,521)**	**-**	**-**	**-**	**($56,521)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Aligning Purchasing Power Across PEBB/OEBB

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	-	-	785,354	-	-	-	785,354
Total Revenues	**-**	**-**	**$785,354**	**-**	**-**	**-**	**$785,354**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	131,187	-	-	-	131,187
Empl. Rel. Bd. Assessments	-	-	50	-	-	-	50
Public Employees' Retire Cont	-	-	22,472	-	-	-	22,472
Social Security Taxes	-	-	10,036	-	-	-	10,036
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	33,453	-	-	-	33,453
Total Personal Services	**-**	**-**	**$197,238**	**-**	**-**	**-**	**$197,238**
Services & Supplies							
Instate Travel	-	-	2,727	-	-	-	2,727
Employee Training	-	-	750	-	-	-	750
Office Expenses	-	-	5,188	-	-	-	5,188
Telecommunications	-	-	1,697	-	-	-	1,697
Professional Services	-	-	400,000	-	-	-	400,000
Attorney General	-	-	150,000	-	-	-	150,000
Agency Program Related S and S	-	-	26,636	-	-	-	26,636
Other Services and Supplies	-	-	472	-	-	-	472
Expendable Prop 250 - 5000	-	-	646	-	-	-	646
Total Services & Supplies	**-**	**-**	**$588,116**	**-**	**-**	**-**	**$588,116**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Aligning Purchasing Power Across PEBB/OEBB

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
Total Expenditures							
Total Expenditures	-	-	785,354	-	-	-	785,354
Total Expenditures	**-**	**-**	**$785,354**	**-**	**-**	**-**	**$785,354**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - PEBB/OEBB BMS Replacement Project

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	-	-	4,009,635	-	-	-	4,009,635
Total Revenues	**-**	**-**	**$4,009,635**	**-**	**-**	**-**	**$4,009,635**
Services & Supplies							
IT Expendable Property	-	-	4,009,635	-	-	-	4,009,635
Total Services & Supplies	**-**	**-**	**$4,009,635**	**-**	**-**	**-**	**$4,009,635**
Total Expenditures							
Total Expenditures	-	-	4,009,635	-	-	-	4,009,635
Total Expenditures	**-**	**-**	**$4,009,635**	**-**	**-**	**-**	**$4,009,635**
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
1020288	1390472		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**131,187**	**66,051**	**197,238**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,187**	**66,051**	**197,238**	**1**	**0.88**

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

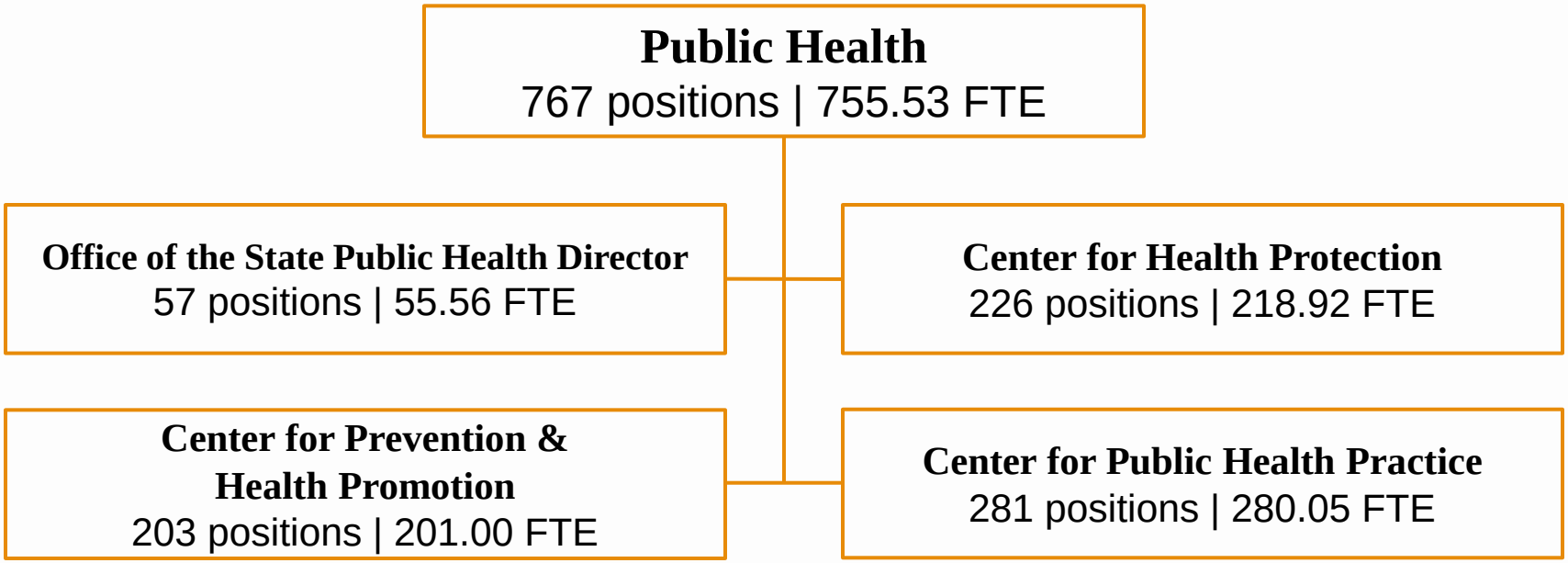
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-04-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	-	122,921	122,921	122,921	-	-
Admin and Service Charges	9,993,027	1,740,017,099	1,740,017,099	1,875,581,181	-	-
Interest Income	2,443,946	-	-	-	-	-
Other Revenues	1,639,315,377	-	-	-	-	-
Total Other Funds	**$1,651,752,350**	**$1,740,140,020**	**$1,740,140,020**	**$1,875,704,102**	**-**	**-**

2019-21

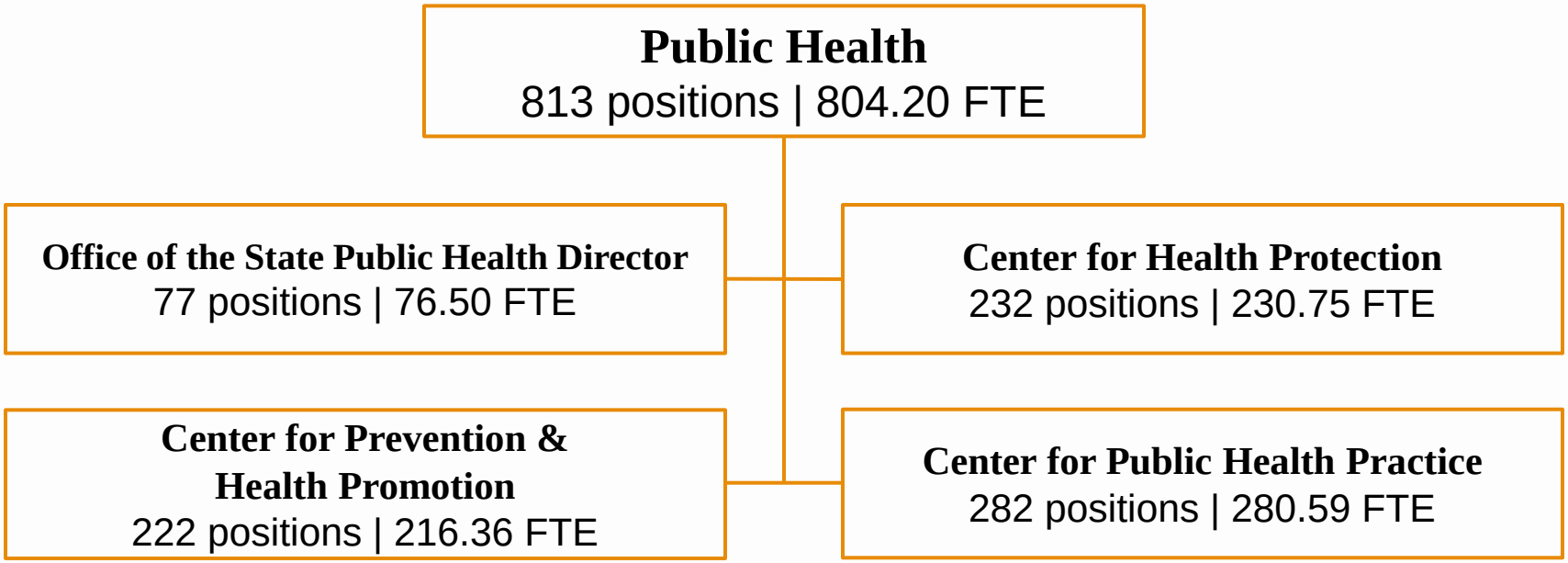
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

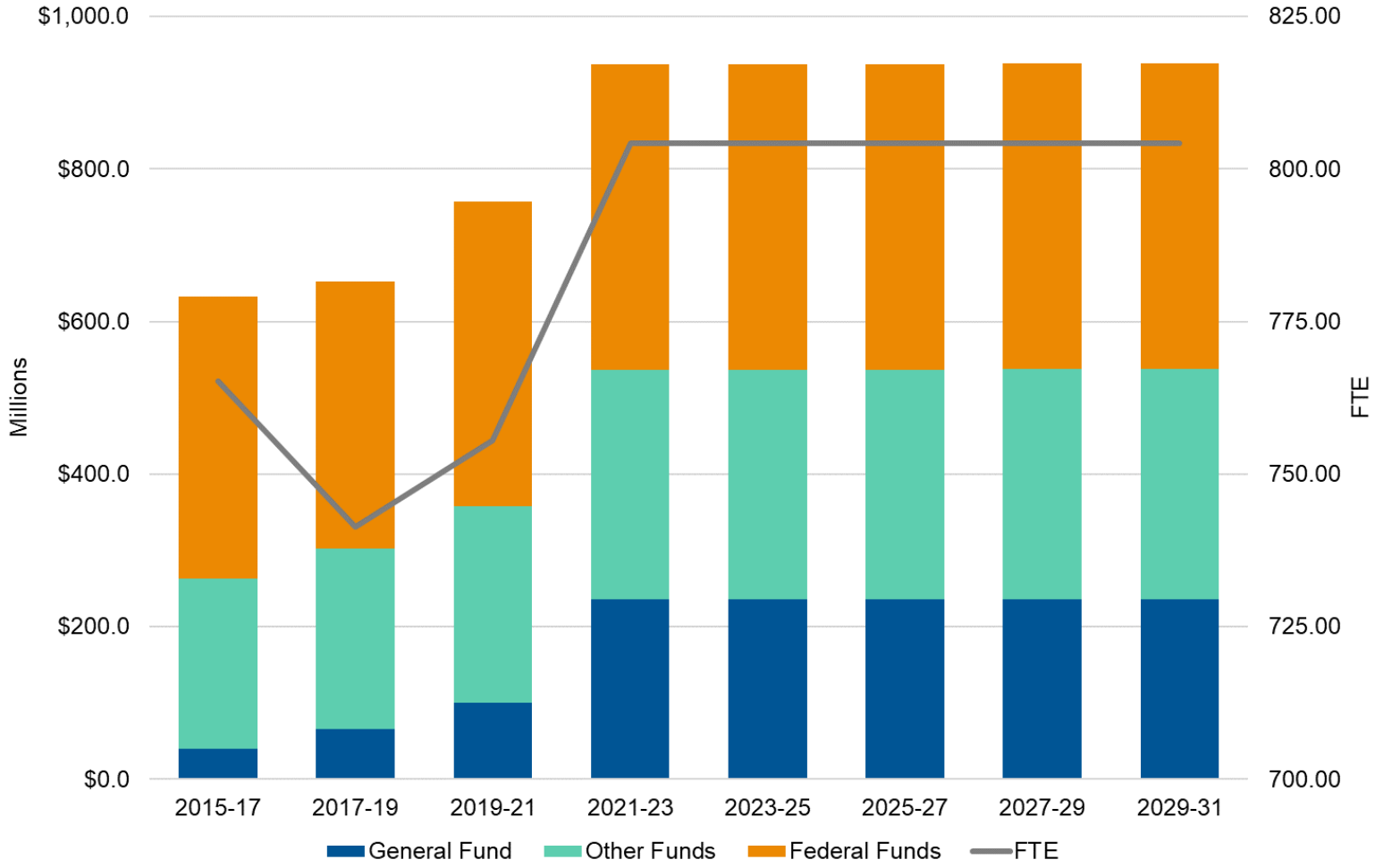


Oregon Health Authority

Oregon Health Authority: Public Health Division

Executive Summary

Program Contact: Lillian Shirley, Public Health Director
971-673-1298



Executive Summary

Division overview

Public health is a proven cost-effective means to promote health, improve care and lower or contain health care costs by preventing the leading causes of death, disease and injury in Oregon.

Funding request

The Agency Request Budget of $937 million Total Funds for Public Health continues funding at the current service level for the 2021-23 biennium. This request includes policy package requests for fee increases and investments to improve the lifelong health of all Oregonians, preventing leading causes of death, injury and disease.

Program descriptions

The Public Health Division (OHA-PHD) mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. The OHA-PHD vision is lifelong health for all people in Oregon. OHA-PHD's modernization strategic plan priorities are to expand partnerships to maximize collective action; address health priorities using foundational capabilities; and demonstrate impact through metrics and evaluation. State population health indicators are updated annually and serve as the backbone for the division's reporting of OHA-PHD's key metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures. OHA-PHD continues to implement the REAL D law and support the use of data to identify and meaningfully address health inequities. Development of the 2020-2024 SHIP incorporated the State Health Assessment and feedback from communities across Oregon to identify the following five priorities for the 2020-2024 SHIP:

- 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
- Behavioral health (including mental health and substance use)

Executive Summary

The 2020-2024 SHIP will be finalized in August 2020 with community-led implementation plans to follow. OHA-PHD will engage Oregon communities and make data and progress transparent and accessible through its new website, www.healthiertogetheroregon.org.

OHA-PHD is a part of the governmental public health system, which includes the federal government, local and Tribal public health authorities. Public health services are delivered either directly from PHD or through contracts with local and Tribal public health authorities, clinics and community-based nonprofit organizations. The major cost drivers to Oregon's public health system are the increasing volume of public health threats and a consistent decrease in federal funding over time.

Oregon's public health modernization effort includes rethinking of business practices so they align with current public health threats. The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to COVID-19. Specifically, Oregon has benefited from additional state and local epidemiologists to track data, and quickly manage and respond to outbreaks. The ongoing focus on health equity and cultural responsiveness by the public health system has allowed better engagement with community members and community-based organizations. Staff hired with state, local and tribal public health modernization funds have supported the COVID-19 response.

Program justification and link to long-term outcomes

Public health programs and interventions contribute to reductions in health care costs and improved health outcomes through the prevention of disease and injury. OHA-PHD uses evidence-based and culturally appropriate interventions to perform its work. OHA-PHD collects health data to determine what populations and conditions need to be prioritized in order to have the greatest impact, and to evaluate and improve quality and effectiveness of population-based programs and interventions.

Program performance

OHA-PHD has a system of performance measurement and quality improvement to inform program implementation, including data related to the return on investment. Specifically, OHA-PHD collects and reports annually on SHIP health outcome measures, which are also reflected in the Oregon Health Authority Key Performance Measures; public health accountability

measures; and OHA-PHD Strategic Plan measures. Return on investment data are available for the full range of public health programs.

Enabling legislation/program authorization

The Oregon Health Authority plays a central role in ensuring the health of all people in Oregon. 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 county partners. Federally-funded public health programs are implemented according to federal laws.

Funding streams

For the 2021-23 biennium, OHA-PHD's budget comprises 77 percent General Fund, 17 percent Federal Funds and 6 percent Other Funds. The federal revenue includes not only entitlement grants such as Medicaid (with 90-10 match for contraceptive care) but more than 72 grants that are categorically dedicated to public health programs such as emergency preparedness and hospital preparedness, cancer prevention and control, and safe drinking water.

As a part of COVID-19 response, OHA-PHD has received over $110 million in funding from federal grants to address both the immediate pandemic and long-term strategic planning to create systems that will be able to address this pandemic and any other outbreak in the future.

In addition, OHA-PHD's Other Funds revenue sources include fees for activities in such areas as newborn screening tests (including test services for two other states); licensing of facilities including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; testing and certification of emergency medical technicians; fees for issuing certified copies of vital records; and statutorily dedicated funds from the Tobacco Use Reduction Account. Other Funds fees generally are dedicated to entirely support the program that assesses the fee, except medical marijuana program funds, which were legislatively approved to support additional programs.

Executive Summary

Significant proposed program changes from 2019-21

In the 2021-23 biennium, the OHA-PHD is proposing to continue advancements in public health modernization by moving into other high priority areas for the public health system. COVID-19 has highlighted the critical foundational capabilities and systems necessary to make Oregon a healthy place to live. Continued investment in the modernization of the public health system is necessary to achieve the vision of life-long health for all Oregonians.

OHA-PHD proposes to continue to implement and scale up the next phase of Universally offered Home Visiting (UoHV) in Oregon. This continues the phased-in approach of implementing this program.

In order to sustain the costs of service delivery in these programs, Radiation Protective Services, Cosmetology and Respiratory Therapist and Polysomnographic Technologist Boards, ambulance licensing, Oregon Environmental Laboratory Accreditation Program, and the Prescription Drug Monitoring Program, OHA-PHD is proposing fee changes.

OHA-PHD is putting forward a policy package to address funding for the State Support for Public Health (SSPH). This program provides local public health authorities (LPHAs) with basic capacity for communicable disease control investigation and response for diseases. This policy package requests General Fund replace Oregon Medical Marijuana Program fee revenue so that basic communicable disease capacity can be maintained across LPHAs.

OHA-PHD is requesting legislative concepts to address Radiation Protection Services, revising fee authority in statute; Environmental Public Health Lead Paint Contamination Clean-up which will give OHA-PHD authority to require cleanup of homes, schools and day cares contaminated with lead paint; and Emergency Management Services, establishes a new statewide Emergency Healthcare Advisory Board and Regional Boards, which will create state and regional plans to ensure optimal care for all time-sensitive emergency health conditions such as trauma, stroke, pediatrics and cardiac disease.

Finally, OHA-PHD will be phasing in additional legislative work approved in the 2019 session, including ten School-Based Health Center planning grants, addressing the opioid crisis, improvements and changes to the prescription drug monitoring

Executive Summary

program, numerous suicide prevention bills as collaboration with other entities to respond to suspected suicide of school-aged children and young adults, requiring local mental health authorities notify local systems (e.g. schools, justice, alcohol and drug treatment) within 24 hours of the suspected suicide of any student with whom the system had contact, directing school districts to adopt policy requiring a comprehensive district plan on student suicide prevention. OHA will work in collaboration with the Oregon Department of Education (ODE) to implement the Student Success Act and the companion bill to the UoHV work will establish the voluntary universal newborn nurse home visiting statewide with services covered by health benefit plans. The 2019 session also referred a measure to the November 2020 ballot around cigarette tax.

OHA-PHD continues to be primarily funded through federal grants. During 2017-19, several federal grants have decreased or remained flat funded. This decline in federal funding is expected to continue during 2019-21, and the programs will need to adjust services accordingly.

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 2019-21	$27.75	$8.53	$18.05	$54.32	57	55.56
Agency Request 2021-23	$91.39	$7.55	$19.45	$118.39	77	76.50
Difference	$63.65	-$0.98	$1.40	$64.07	20	20.94
Percent Change	229%	-11%	8%	118%	35%	38%

The Agency Request Budget of $118.4 million Total Funds continues funding for the Office of the State Public Health Director programs at the current service level for 2019-21. This budget also includes two policy package requests. The first package requests $1.5 million to backfill State Support to Local Public Health and the second requests $67.6 million for public health modernization.

Activities, programs and issues in the program unit base budget

The Office of the State Public Health Director (OSPHD) guides the strategy, operations, scientific activities, communication and policies of all public health programs and ensures that Oregon's public health system is effective, efficient and coherent. The office sets state and division-wide public health priorities in collaboration with state and local agencies and organizations. The work of the office includes providing leadership for the division and governmental public health in health equity and cultural responsiveness. Under the leadership of the OSPHD, the state public health system is organized by three centers: Center for Public Health Practice, Center for Prevention and Health Promotion, and Center for Health Protection.

OSPHD provides scientific, fiscal, policy and operations leadership to all public health programs and is organized into three units: Fiscal and Business Operations, Science and Epidemiology, and Policy and Partnerships.

Office of the State Public Health Director

The Fiscal and Business Operations Unit manages the Oregon Health Authority Public Health Division (OHA-PHD) budget process, fiscal management, legislation, contracts, human resources, building operations, risk and safety, business continuity, volunteer coordination, quality improvement activities and workforce development. The fiscal staff have been instrumental in addressing COVID-19 financial responsibilities as part of the Incident Management Team.

The Operations section leads division wide initiatives that improve the effectiveness of a modern public health system by focusing on five priorities:

- Maintain PHD's national accreditation status; support local and tribal health departments in the national accrediting process.
- Provide strategic oversite and coordination across PHD's Health Information Technology projects, including data visualization, to ensure data interoperability across PHD and OHA data operating systems; and increase transparency and use of data to improve population health.
- Guide the implementation of PHD's modernization change plan as part of OHA's performance management system and PHD's quality improvement priorities.
- Guide the implementation of PHD's Workforce Development plan, with a focus on health equity and the foundational capabilities of a modern public health system.
- Provide leadership and guidance on developing and implementing PHD's Continuity of Operations Plan, safety procedures and practices, and coordination of general logistics and program operations across the division.

The Science and Epidemiology Unit includes population health data collection and reporting, program evaluation, clinical aspects of state public health service delivery, and ethical review of public health studies involving human subjects through the OHA-PHD Institutional Review Board.

The Policy and Partnerships Unit leads the development and execution of strategic initiatives to improve health equity and cultural responsiveness across governmental public health practice. The unit is responsible for supporting legislative policy

strategy and administrative rulemaking and executing division and statewide plans, which support OHA-PHD's nationally-accredited status, including Oregon's State Health Improvement Plan (SHIP) and the OHA-PHD Strategic Plan. The unit develops systems across OHA-PHD to build health equity policy and practice; coordinates with the Legislature; and cultivates strategic partnerships with local public health authorities, federally-recognized tribes, community-based organizations, coordinated care organizations and other state agencies.

The Policy and Partnerships Unit leads efforts to further advance health equity across OHA-PHD by facilitating a division-wide health equity workgroup charged with accomplishing three broad goals:

1. Fostering a shared understanding of and will to achieve health equity, cultural responsiveness, and trauma-informed approaches in the Public Health Division.
2. Adopting organizational structures, policies, and systems as described in the Public Health Modernization Manual to advance health equity, diversity, and cultural responsiveness in OHA-PHD.
3. Adopting policies, systems, and structures to engage non-dominant groups as described in the Public Health Modernization Manual to co-create objectives and metrics for goals in the health equity workgroup work plan.

The work to accomplish these goals includes:

- Revisiting previous health equity assessments and plans to identify gaps.
- Developing and implementing a communication plan to advance health equity.
- Collaborating with the OHA Office of Equity and Inclusion, regional health equity coalitions, and affected communities and populations regarding comprehensive health equity planning and development.
- Assessing OHA-PHD's ability to detect and locate inequities in communities.
- Finding opportunities to increase the collection of race, ethnicity, language and disability (REAL D) data, highlighting the most striking inequities, and communicating those to key stakeholders and partners.
- Examining data on the social determinants of health by race, ethnicity and language, gender identity, place, and poverty status.

- Selecting, designing, implementing and evaluating additional health equity strategies for Oregon's SHIP and applying equity impact assessments to all proposed strategies to determine their likelihood of effectively impacting targeted disparities.
- Building PHD organizational structures, policies and supports to promote workforce diversity.

Background information

OSPHD responds to public health issues by providing leadership and oversight to public health programs that:

- Protect health through public health regulations.
- Identify and respond to disease outbreaks.
- Develop public health policies, systems and environmental changes that prevent disease and promote health with a focus on the structural determinants of health, including systemic racism, oppression and institutional bias, and the social determinants of health like housing, education and employment.

OSPHD works to ensure that decisions and priorities set in Oregon are data-driven and use best practice. As more Oregonians have access to health care, public health's activities continue to transition away from providing safety-net health care services toward population-wide policy, systems and environmental changes. This work includes extensive coordination with Oregon's local public health authorities and federally recognized tribes. State public health programs also partner with a range of state and local agencies and organizations, health care providers, insurers, coordinated care organizations, community-based organizations, federal agencies and the private sector. Within state government, the office's staff work closely with and serve as liaisons between public health programs and the state departments of Transportation, Education, Environmental Quality, Land Conservation and Development, Corrections and other divisions within OHA in order to work collaboratively on health equity and the structural and social determinants of health across state and local government.

Office of the State Public Health Director

Strategic planning and accountability

OSPHD is responsible for maintaining OHA-PHD's status as a nationally accredited health department. This includes development of an annual report and ongoing support for three prerequisites: a state health assessment, a state health improvement plan, and an organizational strategic plan, developed every five years. In 2018, OSPHD published Oregon's second State Health Assessment, which includes a set of quantitative state population health indicators. State population health indicators are updated annually and serve as the backbone for OSPHD's reporting of OHA-PHD's key metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures. OSPHD continues to implement the REAL D law and support the use of data to identify and meaningfully address health inequities. From 2018-2020, OSPHD convened the PartnerSHIP, a multisector charged with guiding the development of the 2020-2024 SHIP. The PartnerSHIP used the State Health Assessment and feedback from communities across Oregon to identify the following five priorities for the 2020-2024 SHIP:

- 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
- Behavioral health (including mental health and substance use)

Currently, OSPHD is finalizing the 2020-2024 SHIP through subcommittees of the PartnerSHIP that have been meeting since August 2019 to develop goals, strategies and process measures to hold OHA-PHD accountable for implementation of the SHIP. The PartnerSHIP subcommittees have included 97 individuals representing 62 different organizations. Current efforts for public review and comment on the draft SHIP include mini grants with culturally-specific organizations across the state to ensure the SHIP prioritizes the needs of Oregon's diverse communities.

The 2020-2024 SHIP will be finalized in August 2020 with community-led implementation plans to follow. OHA-PHD will engage Oregon communities and make data and progress transparent and accessible through its new website, www.healthiertogetheroregon.org.

To implement the SHIP, OSPHD will work closely with community-based organizations, state, local and tribal government agencies and OHA programs and staff. OSPHD partners with the OHA Health Policy and Analytics Division to support implementation of community health improvement plans by local public health authorities, coordinated care organizations and nonprofit hospitals so that these plans can also be used to achieve statewide health outcomes.

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, the Office of the State Public Health Director has worked to implement House Bill 3100, which:

- 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 on January 1, 2016.
- Required an assessment of how foundational capabilities and programs are provided and what resources are needed to achieve full implementation.
- Requires local public health authorities to submit plans for implementing the foundational capabilities and programs no later than December 2023.

Further refinements to the implementation of public health modernization were made with the passage of House Bill 2310 (2017). For the 2017-19 biennium, the Legislature made an initial $5 million General Fund investment in public health

modernization. In the 2019-21 biennium, the Legislature added an additional $10 million General Fund investment for public health modernization. In October 2019 OSPHD awarded $10 million of this investment to local public health authorities to:

- Continue to enhance regional infrastructure created during the 2017-19 biennium, including regional epidemiologist positions, data analysis and surge capacity agreements.
- Build local public health authority work related to health equity and cultural responsiveness, leadership and organizational competencies, and communicable disease and environmental health interventions.

OSPHD has also awarded $1.1 million to federally-recognized tribes to:

- Conduct public health modernization assessments and develop public health modernization plans.
- Begin implementation of tribal public health modernization plans.

OSPHD is using the remaining public health modernization General Fund investment to:

- Provide technical assistance and support to local and public health modernization grantees and coordinate statewide communicable disease control efforts.
- Provide staff support and capacity building for health equity and cultural responsiveness.
- Update public health surveillance systems to be co-designed with communities and researchers 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.
- Upgrade public health data systems.

Per ORS 431.123, the Public Health Advisory Board, a 17-member committee of the Oregon Health Policy Board, supports implementation of public health modernization. The Public Health Advisory Board also oversees Oregon's State Health

Assessment, SHIP and the Preventive Health and Health Services Block Grant. The Public Health Advisory Board has 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.

The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to COVID-19. Specifically, Oregon has benefited from additional state and local epidemiologist positions to track data to quickly manage and respond to outbreaks. The ongoing focus on health equity and cultural responsiveness by the public health system has allowed better engagement with community members and community-based organizations. Staff that have been hired by state, local and tribal public health modernization funds have supported the COVID-19 response. Finally, work to prevent communicable disease transmission in high risk settings including long-term care facilities and homeless shelters was already underway across the state before the COVID-19 pandemic hit Oregon, so those relationships have been leveraged to respond to COVID-19.

The Public Health Advisory Board has adopted a health equity policy and procedure to ensure all board decisions promote equity and do not promote or further health inequities. The local public health authority funding formula includes several variables related to health equity so that future General Fund resources can be targeted to communities experiencing the greatest burden of poor health outcomes.

OSPHD continues to lead OHA-PHD's work on the OHA Performance System, including measure specification, data collection, and quarterly performance reviews.

Revenue sources and changes

The 2021-23 budget for the Office of the State Public Health Director is composed of 77 percent General Fund, 17 percent Federal Funds (primarily through the agency's federally approved cost allocation plan), and 6 percent Other Funds.

Of the General Fund, 51 percent is pass-through funding to local health departments 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 an additional $10 million General Fund in the 2019-21 biennium, building on a $5 million General Fund investment in the previous biennium, to support the ongoing implementation of public health modernization. Most of this new investment will fund local and tribal public health authorities to carry out public health interventions in communities experiencing the greatest burden of poor health outcomes. A smaller portion will fund 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.

The Legislature also appropriated $5.5 million General Fund to continue support for local communicable disease outbreak surveillance at the current service level. This General Fund reduced the Oregon Medical Marijuana Program (OMMP) obligation to support the work.

The office also receives federal funding from the Centers for Disease Control Preventive Health and Health Services Block Grant to address state-determined public health priorities.

In March 2020, OSPHD received a $5 million General Fund investment in the public health system response to COVID-19, including case investigation. A total of $4 million was allocated to local public health authorities and tribes through

amendments to existing contracts. The remainder was allocated to expenses for testing supplies and equipment at the Oregon State Public Health Laboratory.

In July 2020, OSPHD received $94.2 million in additional funding through the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act to support culturally and linguistically responsive community engagement and education, case investigation, contact tracing and social services and wraparound supports related to isolation and quarantine. These funds are being allocated to all local public health authorities, tribes and a network of community-based organizations to support the next six months of the COVID-19 response.

Proposed new laws that apply to the program unit

Legislative Concept 3 – Local Public Health Authority is designed to clarify existing statutory language and definitions related to local public health authority and governing body of the local public health authority.

Legislative Concept 5 – Public Health Housekeeping includes minor changes to statutes to correspond with program implementation.

Legislative Concept 6 – Public Health Modernization is a placeholder to accompany policy package #417 – Public Health Modernization. This LC may be used to further refine implementation of public health modernization.

Center for Protection

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$12.00	$39.31	$19.00	$70.31	226	218.92
Agency Request 2021-23	$16.49	$42.84	$19.76	$79.09	232	230.75
Difference	$4.49	$3.53	$0.76	$8.78	6	11.83
Percent Change	37%	9%	4%	12%	3%	5%

The 2021-23 Agency Request Budget of $79 million Total Funds continues funding for some of the Center for Health Protection programs at the current service level. The budget includes fee changes through policy packages in three sections. Radiation Protection Services (RPS) policy package #448 ensures that RPS continues conducting radiological health and safety regulatory inspections, issue licenses, and meet emergency response requirements. The Emergency Medical Services program in Health Care Regulation and Quality Improvement Section, policy package #450, fee increase allows the program to continue to conduct on-site licensing surveys of ambulance agencies and vehicles, and complaint investigations to ensure that ambulance agencies and vehicles provide high-quality and safe services; and the Cosmetology policy package #447 and Respiratory Therapist Boards policy package #452 in the Health Licensing Office both ensure the boards are able to issue licenses to applicants in a timely manner and protect the public from potential health and safety violations.

Activities, programs and issues in the program unit base budget

The Center for Health Protection (CHP) protects the health of individuals and communities by establishing, implementing, and ensuring compliance with regulatory and health-based standards. CHP protects people in Oregon from environmental health hazards including those that may occur in drinking water, through exposure to radiation, in recreational waters, and through food. The center establishes, applies and ensures compliance with critical areas of health care policy, in support of Oregon's triple aim. It requires patient safety efforts and quality improvement activities by health care providers. The center's six sections partner with local public health authorities, communities affected by environmental health hazards, private practitioners and

medical experts. When requested and as resources allow, the center also provides state agency partners with evidence-based information about public health and health equity implications of their policies and programs.

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, and radio analytical laboratory services. This section provides Oregon's sole public resource for radiation-related incidents, whether accidental or intentional. In addition, the section collaborates with licensing boards to ensure operators and workers are properly trained and credentialed.

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; prevents contamination of public drinking water systems by protecting drinking water sources; ensures public water systems meet standards for design, construction and operation; certifies and trains water system operators; inspects public water systems and ensures that identified deficiencies are corrected; and provides technical assistance to public water suppliers to solve operational problems. DWS also provides low-cost financing to communities to construct safe drinking water infrastructure, including funding assistance to underserved and economically disadvantaged communities for these projects.

Environmental Public Health (EPH) identifies, assesses and reports on threats to human health from exposure to environmental hazards. It also advises the people and communities of Oregon about potential risks where they live, work, learn and play. EPH works closely with local, state and federal natural resource management, occupational safety, environmental and other agencies to understand risks to human health posed by changing conditions, policies and practices. EPH recognizes that communities of color and lower-income communities are disproportionately at risk for environmental exposures and prioritizes its work accordingly. EPH's priorities are that all people in Oregon benefit from healthy air and water; healthy homes and neighborhoods; communities that are resilient to flood, fire, drought and other changing climate effects; land-use and built-environment policies that support health; and rules that ensure safe food, lodging, and recreational facilities.

Center for Protection

Oregon Medical Marijuana Program (OMMP*)* administers the Oregon Medical Marijuana Act (OMMA). The OMMP oversees the medical marijuana cardholder registry for patients and regulates medical marijuana dispensaries, processing sites, growers and grow sites. The program ensures compassionate and responsible access to medical marijuana products. This includes the timely review of cardholder registry applications and maintaining and ensuring patient confidentiality. The program's compliance and enforcement unit ensure compliance with OMMA and administrative rules by medical marijuana dispensaries, processing sites, growers, and grow sites. To comply with OMMA, the program administers a database for registering patients, growers and facilities, and for reporting and tracking the production and transfer of medical marijuana products.

Health Care Regulatory and Quality Improvement (HCRQI) ensures safe and high-quality health care through assessment, education and regulation for an array of health facilities and providers through two programs; the Health Facility Licensing and Certification program and the Emergency Medical Services and Trauma Systems (EMS/TS) program.

The Health Facility Licensing and Certification program licenses and certifies health care facilities, providers and suppliers in acute care and community-based programs. These include hospitals, hospital nurse staffing, home health agencies, in-home care agencies, hospice programs, ambulatory surgical centers, rural health clinics, kidney dialysis facilities, birthing centers, hemodialysis technicians, and many other state and federal providers.

The EMS/TS 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 qualification, conducts examinations, inspects thousands of

licensed facilities and independent contractors, responds to and investigates consumer complaints, and disciplines licensees who violate state requirements.

Center for Health Protection programs are engaged in or working toward the following health equity and inclusion strategies:

- Increasing cultural competency among staff and advisory board members.
- Increasing workforce diversity.
- Providing funding assistance for safe drinking water system construction projects in underserved and economically disadvantaged communities.
- Leading integration of health equity as a core priority in the Public Health Division's Environmental Health Modernization plan and providing equity leadership in state agency collaborations such as the 23-agency Climate Adaptation Framework initiative.
- Reviewing regulatory and compliance procedures to address discrimination issues.
- Collecting and reporting data that are disaggregated by race, ethnicity, language and disability status (REAL D).
- Conducting health equity impact analyses on new and existing efforts.

Background information

Most 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.

Radiation Protection Services (RPS) licenses or registers more than 14,000 sources of radiation statewide. It routinely inspects those radiation sources in more than 4,200 facilities including hospitals, dental and medical clinics, radiation oncology clinics, tanning salons, high tech manufacturing firms, academic and research facilities, paper and pulp processing plants, foundries, and mineral extraction facilities. These facilities are located across all 36 counties. Several RPS staff members also support OHA's state-wide COVID response efforts by serving as contract tracers and in the agency Incident Management Team (IMT) roles.

Center for Protection

Drinking Water Services (DWS) regulates nearly 3,400 public water systems statewide. The section certifies 1,700 public water system operators and 1,500 backflow device testers and specialists. Contracts with county health departments and the Oregon Department of Agriculture provide for local regulation of smaller public water systems served by groundwater sources. DWS regulates larger public water systems and those with treatment systems and provides technical assistance to water systems and partners. DWS provides technical expertise and best management practices related to emerging contaminants that may affect drinking water quality, including Harmful Algal Blooms, Per and polyfluoroalkyl substances (PFAS) and Legionella. Additionally, DWS staff participated in OHA's IMT COVID-19 response including contact tracing.

Environmental Public Health (EPH) protects Oregon communities from health risks in the environment and is the state's primary point of scientific and technical expertise on health concerns pertaining to built and natural environments. EPH is organized into regulatory, assessment and surveillance units. During 2019-21, the program saw increased workloads in its role implementing the Oregon Department of Environmental Quality's new "Cleaner Air Oregon" regulatory program, and in work related to climate change and health. This included analyses to inform policymakers' understanding of impacted communities, and leading health equity work for a multi-agency update of the state's Climate Adaptation Framework. Beginning in March 2020, the program's Food, Pool and Lodging Health and Safety Program assumed a major new workload as the source of technical expertise, rule writing and guidance development, interagency memoranda of understanding development, and liaison to local public health authority environmental health programs for implementation and enforcement of numerous elements of the Governor's Executive Orders to respond to the coronavirus pandemic for both closure and reopening.

EPH's primary regulatory program is Food, Pool and Lodging Health and Safety, which assists local health departments to ensure safety for more than 20,000 full-service and temporary restaurants, public pools, and tourist accommodations. Other programs regulate clandestine drug lab clean-up (2,100 cleaned up since 1990) and lead-based paint-related activities. This unit also includes the Toxic-Free Kids program, which regulates hazardous chemical reporting and removal by manufacturers of children's products.

Center for Protection

EPH assessment programs evaluate areas of environmental concern to ensure impacts to human health are included in action plans for air quality, contamination from hazardous waste sites, brownfield redevelopment plans, transportation and land use plans, hazards related to climate change and fish consumption. Assessments and stakeholder engagement activities take into consideration that some communities face greater risks or are more vulnerable to risks and make recommendations to address environmental health inequities.

EPH surveillance programs monitor data on lead poisoning, radon, pesticide exposures, occupational health, domestic well safety, beach safety, harmful algae blooms and other environmental hazards leading to potential related health outcomes. The surveillance programs inform people in Oregon about measures to prevent and respond to exposures to these environmental hazards. EPH uses an equity lens to identify and direct efforts to priority populations at disproportionate risk from environmental health hazards.

Oregon Medical Marijuana Program (OMMP) serves medical marijuana patients and their caregivers, and regulates medical growers, grow sites, dispensaries, and processing sites. The program continues to undergo major changes as the Legislature works to define the regulatory scheme for both the medical and retail marijuana markets. Senate Bill 1057 (2017) required OMMP medical dispensaries, processing sites and specific grow sites to begin using the Oregon Liquor Control Commission's (OLCC) cannabis tracking system (CTS) by July 1, 2018, to track the propagation of marijuana. OLCC inspects these grow sites and refers violations to OMMP for enforcement. The program is also responsible for enforcing reporting requirements for growers at locations required to report into the state's Oregon Medical Marijuana Online System (OMMOS). House Bill 2198 (2017) established the Oregon Cannabis Commission within OHA. The commission is tasked with advising OHA and OLCC on the administration of medical and recreational cannabis regulations.

Registrations and associated fee revenues continue to decline since legalization of marijuana in 2015. Many factors have contributed to this decline, including:

- An influx of medical patient, dispensary, and processor applications right before legalization that temporarily inflated the number of registrants in the medical program.

- No longer any medical processing sites and few dispensaries provide marijuana products other than flower to patients.
- New laws for the tracking and reporting of marijuana that reduced the number of growers growing for multiple patients.

The continued transition of registered medical facilities to licensed recreational facilities with OLCC has significantly affected revenue. The number of registered OHA medical dispensaries has fallen from 423 to 3. Processing sites declined from 178 applications to zero in 2020. Additionally, the number of patients paying full price for medical cards has decreased as most applicants now pay a reduced fee. Currently approximately 24,015 patients, 9,884 growers, and 8,245 grow sites are registered with OMMP. Additionally, OMMP staff participated in OHA's IMT COVID-19 response including contact tracing and assisted with guidance and enforcement of the Governor's Executive Orders related to COVID-19 and Oregon's re-opening.

Health Care Regulatory and Quality Improvement (HCRQI*)* oversees an array of health facilities, providers, the Health Facilities Planning and Safety program, and the Certificate of Need program. The Health Facility Licensing and Certification program oversees approximately 94 ambulatory surgical centers, 14 birthing centers, 77 dialysis facilities, 713 hemodialysis technicians, 71 home health agencies, 61 hospice agencies, 65 hospitals and hospital nurse staffing programs, 178 in-home care agencies, 104 rural health clinics, and 10 other provider types.

The Health Facilities Planning and Safety unit works to ensure that newly constructed or remodeled 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 and works to control the rapidly escalating costs of health care through planning and regulation. This unit also provides review for facilities regulated by Department of Human Services.

Emergency Medical Services and Trauma Systems (EMS/TS) Program works with partners and nine advisory boards using three statewide EMS/TS public health data systems to monitor and improve the emergency care systems. The program licenses 136 ambulance service agencies, 740 ambulances, approximately 11,996 Emergency Medical Services Providers (EMSPs): 1,609 Emergency Medical Responders (EMR), 5,357 Emergency Medical Technicians (EMT), 694 EMT-Intermediate, 204

Advanced EMTs and 4,132 Paramedics. It also certifies all EMT training courses and its Mobile Training Unit provides 8,700 hours of continuing education to over 4,000 EMSPs in nearly 200 rural and frontier communities. The Trauma program inspects 45 designated trauma centers.

HCRQI also serves as the pass-through entity for the authorized $1.95 million General Fund to support the Early Discussion & Resolution program at the Oregon Patient Safety Commission and receives funds to support a contract with Oregon Health and Sciences University for administration of the Oregon Physician's Orders for Life Sustaining Treatment (POLST) Registry.

Additionally, the section worked in OHA's and the state's COVID-19 Incident Management Teams and pandemic response to provide regulatory guidance and flexibility options for affected health care facilities and providers during the initial surge and again during Oregon's reopening.

Health Licensing Office (HLO) works with 16 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 Consultant; Long Term Care Administrators; Music Therapy; Respiratory Therapy and Polysomnography; and Sexual Offense Treatment. In 2019, HLO administered 8,864 examinations, issued 9,105 licenses and registrations, renewed 46,349 licenses and registrations, conducted 6,463 inspections, investigated 362 complaints, and monitored 5,531 facilities and 41,723 licensees. In 2020 HLO staff assisted with guidance and enforcement of the Governor's Executive Orders related to the COVID-19 response and Oregon's re-opening.

Revenue sources and changes

The 2021-23 Center for Health Protection budget comprises 54 percent Other Funds, primarily in the form of fees for services, 25 percent Federal Funds, and 21 percent General Fund. Funding for each program is described below.

Center for Protection

Radiation Protection Services (RPS) receives funding from three fee-based regulatory programs. They are 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. Gross fees total approximately $4.3 million per biennium. Individual or business entities that own these devices pay the fees. RPS has fee increase requests for all fees through policy package #448. Without additional revenues, RPS budget solvency will be threatened in 2021-23, leading to significant program staff and service reductions and breaching of inter-agency agreements.

Drinking Water Services (DWS) receives funding from federal grants, fees and the General Fund. In the 2019-21 biennium DWS received an allocation of $4.4 million from the General Fund. DWS also collects fee revenue from four sources/programs, totaling roughly $4 million per biennium: Backflow Tester/Specialist Certification, Water System Operator Certification, Water System Plan Review fees and Water System Annual Fees. The latter Annual Fee was provided for by Senate Bill 27 passed by the 2019 Legislature. Increases of the Annual Fee are capped at 3 percent per year. 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) which together constitute the largest source of program revenue: The Drinking Water Primacy grant ($3.2 million per biennium) and the Drinking Water State Revolving Fund (DWSRF) capitalization grant. The DWSRF includes support for infrastructure project financing (69 percent) and set-asides for specific program functions (31 percent). DWSRF set-asides contribute roughly $9 million per biennium to supporting specified program costs.

Environmental Public Health (EPH) receives most of its funding from federal grants and fees, with small amounts of additional funding coming from intergovernmental agreements for collaborative projects with state agency partners and the General Fund.

EPH receives Federal Funds revenue from the Centers for Disease Control and Prevention (CDC) grants for Climate and Health, Environmental Public Health Tracking, Domestic Well Safety, and Childhood Lead Poisoning Prevention. It also

receives the National Institute for Occupational Safety and Health grant for Occupational Public Health; CDC's Agency for Toxic Substances and Disease Registry (ATSDR) grant for Environmental Health Assessment; and Environmental Protection Agency (EPA) grants for monitoring and public outreach for radon, beach monitoring, and lead-based paint programs.

EPH receives Other Funds revenues through intergovernmental agreements with county health authorities that collect license fees on OHA's behalf to support foodborne illness, public pool, and tourist facility health and safety activities. (The 2019-21 Legislatively Adopted Budget increased these fees, which were last revised in 2003.) OHA health risk assessment and communication work to support the Oregon Department of Environmental Quality's (DEQ) Cleaner Air Oregon industrial air toxics regulatory program is funded through a DEQ-OHA interagency agreement. The Pesticide Exposure Safety and Tracking Program is funded through an interagency agreement with Oregon Department of Agriculture, while brownfields projects may be funded through Business Oregon. Fee-based revenue also supports the Clandestine Drug Lab Program and some lead-based paint activities.

The section also receives a small amount of General Fund to help support its assessment and surveillance efforts, the Toxic Free Kids Act (TFKA) program authorized in Senate Bill 478 (2015) and an Emerging Environmental Health Threats position funded through the legislature's 2019 Public Health Modernization investments, for which the current priority is supporting cross-agency and interagency wildfire and health-related activities.

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 and collects a pass-through fee for entities required to use the OLCC cannabis tracking system. Program revenue continues to decline since the legalization of recreational marijuana. Each year since legalization in 2015, the number of patients applying to the program has decreased an average of 23% from the year before. In 2017-19, this program transferred $7.1 million in revenue to support State Support for Public Health (SSPH), reducing SSPH's General Fund need. In 2019-21 the support for SSPH, was reduced to $1.5 million. However, the program cannot sustain that cost and in 2021-23, the section will not be able to support its own operating expenses. Policy package #428 is included in the director's office which will increase

General Fund for SSPH and remove the obligation from OMMP. The section also receives $228,000 General Fund, to support the Oregon Cannabis Commission. Revenue impacts from COVID-19 on the state budget will likely result in budget cuts from this fund.

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. The section also has several regulatory responsibilities supported by fees and some regulatory work with hospital nurse staffing and in-home care agencies that is supported by the General Fund. The Health Facility Licensing and Certification program funding sources that are fee based include: certificate of need, health facility and long-term care facility plans review, hospitals, ambulatory surgery centers, birthing centers, dialysis facilities, home health agencies, hospice, in-home care agencies.

Emergency Medical Services and Trauma Systems (EMS/TS) program within HCRQI receives federal funding from the Health Resources & Services Administration to administer the Oregon EMS for Children program. In addition to Federal Funds, EMS/TS has four primary funding sources. Fees support the licensing and oversight of emergency medical services providers and ambulance services. EMS/TS also receives about $3.2 million General Fund per biennium and roughly $331,000 per biennium from the Criminal Fines and Assessment Account, as provided by ORS 137.

HCRQI also receives $1.95 million General Fund as a pass-through to support the Oregon Patient Safety Commission's Early Discussion and Resolution program and receives funds to support a contract with Oregon Health and Sciences University for administration of the Oregon Portable Orders for Life Sustaining-Treatment (POLST) Registry.

The Health Licensing Office (HLO) collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions and other administrative fees. Each board, council and program have its own fees, which are used to cover their administrative costs and HLO. They collect more than $7 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Proposed new laws that apply to the program unit

Legislative Concept 8 and Policy Package #448 — Radiation Protection Services (RPS) would revise fee authority to sustain program funding and operating costs. The legislative concept and policy package restructures the RPS X-ray registrant user-fee model, institutes X-ray vendor licensing fees, and implements tanning registrant and radioactive material licensing user-fee increases. Without the revised fee authority and additional revenue, RPS's mission and regulatory obligations are threatened with a large funding gap resulting in significant reductions in regulatory and safety services and staffing. The proposed funding measures will allow the section to maintain current staff levels and services and eliminate a funding deficit that would result in inadequate radiation protection and safety for all Oregonians.

Legislative Concept 5 — Environmental Public Health (EPH) Lead Paint Contamination Clean Up would give OHA authority to require cleanup of homes, schools and day cares contaminated with lead paint. Currently, when a landlord, property manager, school district, or child-care operator has created a risk of exposure to lead paint inside or outside a residence or facility (lead dust, paint chips), OHA can levy a civil penalty for failure to implement lead-safe renovation, repair and painting practices spelled out in federal rules the state has incorporated by reference. However, OHA cannot require the responsible party to clean up the property. The legislative concept gives the agency statutory authority to issue a stop-work order for ongoing unsafe work, and to require certain parties responsible for lead-based paint contamination of a residence, school or childcare facility to properly assess and decontaminate the residence or facility.

Legislative Concept 9 and Policy Package #450 — Health Care Regulation and Quality Improvement (HCRQI) EMS Modernization would expand existing structures to create an integrated and comprehensive Emergency Healthcare System that recognizes emergency care issues determines which services are needed and then delivers those resources where they are needed; Right Care, right time and right place. The concept establishes a new statewide Emergency Healthcare Advisory Board and Regional Boards, which will create state and regional plans to ensure optimal care for all time-sensitive emergency health conditions such as trauma, stroke, pediatrics and cardiac disease. The proposal also includes patient registries for all time-sensitive emergencies and an EMS Mobilization Plan for surge during disasters.

Oregon Health Authority: Public Health Division

Center for Prevention and Public Health Promotion

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$43.10	$73.22	$252.46	$368.78	203	201
Agency Request 2021-23	$48.50	$105.59	$264.61	$418.71	222	216.36
Difference	$5.41	$32.37	$12.15	$49.93	19	15.36
Percent Change	13%	44%	5%	14%	9%	8%

The 2019-21 Agency Request Budget of $419 million Total Funds continues funding for most of the Center for Prevention and Health Promotion programs at the current service level. The budget includes additional funding to expand Universally offered Home Visiting through policy package #418; a fee increase for the Perscription Drug Monitoring Program (PDMP) policy package #453. The fee ensures that PDMP continues as a crucial health care tool that allows prescribers to ensure they are fully informed of the prescription history of their patients when prescribing controlled substances. Two new programs are being proposed, legislative concept and policy package #401 Beer, Wine, and Cider Tax which creates an alcohol and other drug abuse prevention and education program; and policy package #408 Tobacco Retail Licensure, which would establish a strong statewide licensing system for retailers that sell tobacco products and inhalant delivery systems.

Activities, programs and issues in the program unit base budget

The Center for Prevention and 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 Oregon's health system transformation and achieving the triple aim of better health, better care and lower costs. The center has five sections that work to achieve its mission through:

- Ensuring the health and well-being of school-aged youth and young adults.
- Preventing child developmental delays.
- Ensuring adolescent health and well-being.
- Provision of adequate nutrition and access to healthy foods.
- Prevention of injuries, overdose, suicide, toxic stress, violence and unsafe relationships.

- Access to client-centered, culturally responsive preventive clinical services including reproductive health and breast and cervical cancer screening.
- Prevention of risks leading to lifelong and costly chronic diseases, including substance use disorders.
- Oral health across the lifespan.

The center promotes population-based strategies and policy, environment and system changes to:

- Increase capacity for K-12 schools to provide school health services, health education, and be a safe and supportive environment.
- Increase stability and safety in families.
- Increase equitable access to healthy options and preventive health services.
- Decrease the burden of health inequities borne by historically marginalized communities of color.
- Increase access to healthy food and increase healthy eating and physical activity for all people in Oregon.
- Reduce overdose and risky prescribing of opioids.
- Reduce suicide.
- Reduce tobacco, alcohol and other drug use.
- Prevent and reduce secondary impacts of COVID-19 and support recovery.

In collaboration with stakeholders and partners, the center invests resources to prevent and address health problems and inequities statewide. Those partners and stakeholders include:

- Governmental entities, including local public health authorities and community mental health programs.
- Early child care, early learning, primary and secondary education systems.
- K-12 school systems including school district leaders, school boards, teachers, staff, and administrators.
- Health care systems and providers (including dental, mental health and primary care systems).
- Substance use disorder treatment programs.
- Emergency departments and hospitals.
- Food systems and anti-hunger organizations.
- Domestic and sexual violence agencies.
- Community-based organizations led by and centering Tribal Communities and Communities of Color and other populations experiencing health inequities.
- Aging services.
- Land use and transportation agencies.
- Emergency medical service providers.
- Law enforcement.

- Oregon's Nine Federally Recognized Tribes, urban American Indians and Alaska Natives.
- Academic institutions.
- Employers.
- Parents, families and youth.
- Regional health equity coalitions.
- School health providers (i.e. school nurses, school counselors etc).

The center is engaged in addressing numerous upstream social determinants of health which affect health equity and inclusion strategies as reflected in Oregon's State Health Improvement Plan (SHIP). These are: institutional bias; adversity, trauma and toxic stress; economic drivers of health including housing and transportation; access to equitable preventive health care; and behavioral health, including substance use and mental health services.

Background information

CP & HP has the following five sections that work to achieve its mission:

Adolescent, Genetics and Reproductive Health (AGRH) promotes 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. AGRH commits to working towards racial equity by addressing racism, acknowledging implicit bias, and shifting how we do what we do. We:

- Monitor the health status of adolescents by race and ethnicity, sex, gender identity, sexual orientation and geography.
- Encourage the adoption of evidence-based programs and practices that support positive youth development and promote authentic youth engagement.
- Collaborate with Oregon Department of Education, school districts, educational service districts, and K-12 schools to uplift health services, increase implementation of K-12 health education, survey students, and inform local and state policy development.
- Promote the ability of all individuals to have reproductive autonomy.
- Reduce breast, cervical and hereditary cancer inequities by supporting equitable access to early detection and surveillance.

- Engage collaboratively with partner organizations and community membersto inform policies, clinical services and activities that address systemic, structural, and institutional injustices and advance health equity.
- Support and ensure the provision of culturally and linguistically appropriate practices and services at the state and local levels through funding and establishment and endorsement of standards of care.
- Develop public health systems and public-private partnerships that provide high-quality guidelines-based preventive health services for adolescents, women of reproductive age and individuals at high risk from genetic conditions.
- Provide 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.
- Recognize the role of trauma and resilience in health behavior and outcomes and createe prevention policy and programming that acknowledges trauma and adverse experiences while building on and enhancing developmental strengths and protective factors.
- Work with health systems to increase breast, cervical and hereditary cancer screening and early detection through evidence-based interventions.
- Use innovative approaches to respond to emerging or unique needs resulting from a changing health and policy landscape (e.g., Public Charge Rule, COVID-19).
- Seek program planning that supports COVID-19 recovery efforts and helps mitigate harm across our shared communities.
- Fund community-specific organizations that center Black, indigenous, and people of color in addressing structural barriers to care borne from institutional bias, oppression, trauma and toxic stress.

Health Promotion and Chronic Disease Prevention (HPCDP*)* works with communities and tribes to increase the opportunities for all Oregonians, no matter where they live in the state, to eat better, move more, live tobacco-free, drink less alcohol and take charge of their own health. HPCDP does this by:

- Analyzing and monitoring the occurrence of chronic diseases and their risk factors by demographic characteristics such as gender, race, ethnicity, geography, income, disability, education, age, etc.

- Developing and administering programs and promoting policies to prevent chronic diseases and associated risk factors.

Chronic diseases include asthma, arthritis, cancer, diabetes, heart disease and stroke. Risk factors for chronic conditions include tobacco use, alcohol and drug misuse, physical inactivity, and poor nutrition. Examples of HPCDP's strategies to prevent and manage chronic disease include:

- Equipping tribes, local public health authorities, and other diverse communities with the strategies, data, guidance and support they need to make the best decisions about sustainable policy solutions for their communities to reduce tobacco use, alcohol and drug misuse, and increase access to healthy eating and physical activity.
- Funding for local public health authorities, tribes, regional health equity coalitions and coordinated care organizations (CCOs) to work on evidence- and community-based strategies to address the CCO chronic disease incentive metrics.

Injury and Violence Prevention (IVPP) prevents injuries and deaths due to violence, suicide, prescription and illicit drugs, motor vehicle crashes, child maltreatment, youth sports concussion, sexual violence, and unintentional injuries. Some strategies include:

- Providing the web-based Prescription Drug Monitoring Program, which serves more than 29,000 prescribers, pharmacists and their delegates to support clinicicians in making safe prescribing decisions.
- Promoting opioid prescribing and tapering guidelines and working within CCOs and other health systems to use them to improve patient safety, reduce incidence of opioid use disorder, improve pain care, and reduce overdoses from prescription and illicit opioids.
- Working with health systems. media and insurers to improve pain care and promote non-pharmacological pain care options, and supporting this work with public media.
- Working with pharmacies, employers and community human services organizations to make naloxone rescue universally available to prevent deaths due to opioid overdose.
- Maintaining web-based data dashboards that are interactive, queriable, accessible to the public and contain information from a variety of sources on the topics of opioid and stimulant prescribing, prescription drug overdose and naloxone rescue; suicide; firearm-related mortality, and sexual violence prevention.

- Working with diverse communities, tribal health clinics, and health care and behavioral health care agencies to track suicide attempts and reduce suicide.
- Improving patient care and care coordination regarding opioid prescription and pain management.
- Coordinating the State Child Fatality Review Team to identify systems level changes to reduce child fatalities.
- Evaluating statewide policies intended to: 1) reduce the burden of sexual violence among youth, 2) reduce the burden of traumatic brain injury among youth participating in sports, and 3) reduce alcohol-related motor vehicle crashes and injuries.

IVPP manages the Oregon Violent Death Reporting System and provides injury surveillance and epidemioligic study of the leading causes of injury. Recent initiatives have made closer to real-time information available to track trends in overdose and suicide attempt to inform COVID-19 response through policy, prevention practice, academic research, and program and policy evaluation. Data on outcomes and performance are used to track key information on the health status of Oregonians.

Maternal and Child Health (MCH) promotes health across the lifespan of individuals and families by investing in preconception, pregnancy, and early childhood health. Its programs address perinatal health (before, during and after pregnancy), infant and child health, newborn hearing screening, home visiting, oral health, and family violence prevention. Through partnerships with local public health, other state agencies, and health care and early learning providers, MCH serves Oregon's population in general, as well as those most vulnerable to poor health outcomes.

To better understand and identify changing problems and population needs, the program monitors the health of Oregon's pregnant women and families with three-year-old children through the Pregnancy Risk Assessment and Monitoring System (PRAMS) and Early Childhood Health in Oregon (ECHO) surveys; monitors the prevalence of birth anomalies through our Birth Anomalies Surveillance System (BASS) and monitors the state of oral health through the Oregon Oral Health Surveillance System. The program manages data systems for infant hearing screenings, the home visiting system and its programs, and statewide oral health, disaggregating data by race and ethnicity. For example, the Oral Health Unit has implemented the REAL D standards in its school-based program forms and data collection.

Center for Prevention and Public Health Promotion

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 mothers, children, and their families. Oregon's Title V programs 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 provision of culturally and linguistically responsive services. Title V supports activities such as:

- Assessment and monitoring of maternal and child health needs and disparities.
- Policy and program development.
- Workforce development.
- Program assurance through technical assistance and oversight.
- 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 health promotion activities.

MCH received supplemental COVID-19 funding for our Rape Prevention and Education/Intimate Partner Violence prevention work to support virtual training and education opportunities and outreach at the community level. In addition, all our Title V work will be framed around health equity and COVID-19 to ensure both are integrated into the strategies and activities.

Maternal and Child Health 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 1 to 3 nurse home visits during the first few months of the newborn's life. This also provides an opportunity to connect families with resources and supports around COVID-19. Senate Bill 526 requires OHA to design, implement and sustain a statewide evidence-based nurse home visiting system to families who choose to accept the service, and requires commercial health benefit plans to pay for this service.

Nutrition and Health Screening (NHS) provides a foundation of health and prevention for the future of participating children and society at large. The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) safeguards the health of over 138,000 low-income women, 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. Oregon WIC participants use an electronic benefit transfer (EBT) system to purchase healthy foods. In addition, the Oregon Farm Direct

Nutrition Program (FDNP) also provides over 25,000 WIC participants and 43,000 low-income seniors with FDNP checks once a year to purchase fresh, locally grown fruits, vegetables and cut herbs directly from local farmers. WIC services are delivered through public health, tribal health clinics and non-profit programs. They focus on:

- Maternal 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.
- Culturally and linguistically appropriate services and materials.

NHS program staff provide a variety of training to local paraprofessional staff who deliver WIC services, including annual civil rights training. 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 foods available through WIC offer a variety that is culturally appropriate for the wide range of families served. 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

The Center for Prevention and Health Promotion revenues include 12 percent General Fund, 39 percent Federal Funds Limited, 24 percent Federal Funds Non-Limited, 25 percent Other Funds Limited, and 9 percent Other Funds Non-Limited. General Fund revenue supports the School-Based Health Centers program and adolescent health promotion, Oregon Contraceptive Care program (1115 family planning Medicaid demonstration waiver), and the Oregon Reproductive Health Equity Act (RHEA) to provide coverage for a full range of reproductive health services, including female sterilization and abortion. General Fund also

supports the Youth Suicide Prevention Program. General funds also support the Family Connects Oregon universally offered home-visiting program.

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, sodium, cancer registry.
- Core Injury and Violence Prevention, National Violent Death Reporting System, Overdose Data to Action, Emergency Department Surveillance of Nonfatal Suicide Related Outcomes.
- Promoting Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) grants for Youth Suicide Prevention and Early Intervention and Substance Abuse, Prevention and Treatment.
- COVID-19 specific funding from the CDC includes funds for suicide and adverse childhood experiences prevention through and supplemental COVID-19 funding for Rape Prevention and Education and Intimate Partner Violence prevention.
- U.S. Department of Agriculture WIC Nutritional and Health Screening Program.
- Health Resources & Services Administration (HRSA) for Maternal & Child Health Title V and Home Visiting programs.
- The Medicaid Title XIX entitlement supporting the Oregon Contraceptive Care program (1115 family planning Medicaid demonstration waiver), which provides a 9:1 Medicaid match through the Centers for Medicare and Medicaid Services.
- Administration for Children and Families for Personal Responsibility Education Program.
- Centers for Medicare & Medicaid Services (CMS) Meaningful Use HIT/E for Emergency Medical Services (EMS) & Trauma Data Systems and integration of the Prescription Drug Monitoring Program into clinical electronic health record systems.
- Funding to support opioid overdose prevention by means of grants awarded to other programs within the Oregon Health Authority via the SAMHSA State Targeted Response grant (OHA Health Systems Division).

Federal grant award amounts remained flat or declined through the 2019-21 biennium. This trend is expected to continue during the 2021-23 biennium. Since the Center is primarily funded through competitive federal grants, the Center will need to adjust program service levels accordingly.
The Center's Other Funds revenues include statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), and the Electronic Prescription Monitoring Fund as well as marijuana tax revenues for alcohol and other drug prevention.

Proposed new laws that apply to the program unit

Legislative Concept 1 — Flavored Tobacco Sales Prohibition: This legislative concept will reduce the youth appeal of flavored tobacco products, including IDS, and youth access to these products. The legislative concept accomplishes this through two components: A ban on the sale of all flavored tobacco products and IDS. The flavor ban would include mint and menthol, as well as "concept flavors" such as "jazz" and "red", that are popular with young people. A ban on the online and telephonic sales of all tobacco products to Oregon addresses. This would create parity with cigarettes and smokeless tobacco.

Legislative Concept 2 and Policy Package #408 — Tobacco Retail Licensure: This policy package requires tobacco and inhalant delivery system retailers in Oregon to obtain a license. Retailer licensing fees and any civil money penalties for violations cover the cost of administration and enforcement of the license. This includes retailer education and yearly inspections. OHA estimates there are 4,000 tobacco product and IDS retailers operating brick and mortar locations in the state. Licensing fees would go into effect on the following January 1. This policy package would equip OHA-PHD with new tools to educate retailers about tobacco laws and hold tobacco retailers that sell tobacco illegally to underage persons accountable. It would support OHA's goal to reduce the burden of tobacco-related disease and death across the state, especially among communities of color.

Legislative Concept 7 and Policy Package #453 — Prescription Drug Monitoring Program Licensing Fees would change the PDMP fund type to allow comingling with other OHA funds. Increases PDMP user fees paid by each licensing board in order to maintain sufficient capacity for program operations and database functions. The PDMP fee impacts all licensees regardless of program registration or program use.

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Legislative Concept 4 — Oral Health Placeholder: This placeholder concept would remove the sunset date for Dental Pilot Projects and continue the work if resources allow.

Legislative Concept 11 and Policy Package #401 — Beer, Wine and Cider Tax: This legislative concept and policy package is intended to increase the tax on beer, wine, and cider, with exemptions for small producers. Ten percent of new revenues would be directed to OHA-PHD for alcohol and other drug prevention and education. This funding would be used to develop, implement, and evaluate projects in raising public awareness, identifying policy priorities, and building upon an existing public health infrastructure to address and prevent excessive alcohol consumption in Oregon. It would support OHA's goal to reduce the burden of alcohol-related disease and death across the state, especially among vulnerable populations including communities of color and those with substance use disorders.

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Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$16.92	$119.01	$92.26	$228.19	281	280.05
Agency Request 2021-23	$79.48	$126.09	$78.21	$283.78	282	280.59
Difference	$62.56	$7.09	-$14.05	$55.60	1	0.54
Percent Change	370%	6%	-15%	24%	0%	0%

The 2021-23 Agency Request Budget of $283.8 million continues funding for most of the Center for Public Health Practice programs at the current service level. The budget includes policy package #449 to increase fees in the Oregon Environmental Laboratory Accreditation Program (ORELAP). The Laboratory is also included in the modernization policy package #417 to support communicable disease testing at the Oregon State Public Health Laboratory in order to respond to novel strains of disease, natural disasters, foodborne outbreaks and other health emergencies.

Activities, programs and issues in the program unit base budget

The Center for Public Health Practice protects 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 have played a key role in Oregon's response to the COVID-19 pandemic. The center's work is central to Oregon's achievement of the triple aim and health system transformation.

The center has six sections:

- Center for Health Statistics, also known as vital records – birth, death and marriage certificates (CHS).
- Acute and Communicable Disease Prevention (ACDP).

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- Oregon State Public Health Laboratory (OSPHL).
- HIV, Sexually Transmitted Diseases and Tuberculosis Prevention (HST).
- Immunizations.
- The federally funded programs for Health Security, Preparedness and Response (HSPR).

In collaboration with stakeholders, the center invests resources to reduce the burden of disease and health inequities across the state. The center's programs work with local and tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. The center 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, the center conducts testing for biological agents of mass destruction (e.g., anthrax, plague) and emerging public health events and diseases such as the COVID-19 pandemic.

The Center for Public Health Practice delivers core public health services necessary to maintain a healthy population, respond to, and recover from disasters. Preventable disease vaccine programs ensure children are healthy enough to attend school regularly and learn successfully. Its interventions for influenza and foodborne disease outbreaks (e.g., salmonella, hepatitis, E. coli) allow parents to attend work and sustain a healthy economy. The center's HIV/STD and tuberculosis programs work with local partners and the community to prevent and eliminate disease transmission. Its HSPR programs track the surge capacity of hospitals and public health agencies to respond in health emergencies (e.g., COVID-19, floods, wildfires and earthquakes). The center's services are delivered every day of every week throughout the year. Duty officers are on call 24/7 to provide technical support at the public health lab, for epidemiology guidance, and for assessing the initial stage of a public health incident and coordinating responders.

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Programs in the Center for Public Health Practice are engaged or working toward the following health equity and inclusion strategies:

- Increasing cultural competency of staff.
- Increasing workforce diversity.
- Conducting health equity impact analyses on new and existing efforts.

Additional program-specific strategies are identified in section narratives.

Background information

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, fetal death.
- Registering 130,000 vital events that occur in Oregon annually.
- Issuing 166,000 certified copies of records and 40,000 amendments annually.

Vital records and statistics are part of the Assessment and Epidemiology foundational capability of Oregon's modern public health practice framework. Information from vital records is used to assess the health of people in Oregon and identify health disparities so that public health programs can develop programs to improve health equity.

Acute and Communicable Disease Prevention (ACDP) works to identify and prevent the spread of communicable diseases that cause significant illness and death, including salmonellosis, *E. coli* O157 infection, meningococcal disease, influenza, hepatitis, antibiotic-resistant bacteria, healthcare-associated infections and vector-borne diseases. ACDP collaborates with a large array of stakeholders to reduce disease transmission through various pathways including food, water, animals, insects, human contact, and in health care. The section works with Oregon's local health departments, tribal health jurisdictions, health

care providers, and community members to identify diseases, collect case information, identify risk factors and transmission routes, protect exposed individuals, and control disease transmission. ACDP is a key resource for all of Oregon to gather and use important data to implement strategies to prevent the spread of communicable diseases.

Communicable disease control is a foundational program of Oregon's public health practice framework, and ACDP's work integrates all the foundational capabilities. ACDP works to identify and prevent disparities in groups disproportionately affected by communicable disease. It does this by collecting data and intervening on any diseases identified as disproportionately affecting people of color, people with limited English proficiency, people with access and functional needs, and people in the lesbian, gay, bisexual, transgender and queer communities.

The Oregon State Public Health Laboratory performs 10.4 million tests on 332,000 human specimens annually, including newborn screening of all infants born in Oregon. The lab's specimens come from 34 local health departments and 68 hospital and clinical labs in Oregon, as well as 3,000 individual medical practitioners in the region. The Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories. This includes laboratories that monitor the safety of drinking water, cannabis, and the environment in Oregon. The OSPHL is also responsible for emergency laboratory response to COVID-19 and other emerging pathogens and biological and chemical threats throughout Oregon. The lab supports the OHA mission through the following statewide and multi-state activities:

- Medical laboratory tests for state and local health department communicable disease control programs for purposes of disease diagnosis, prevention, surveillance, and treatment.
- Tests for food, water and other environmental samples for evidence of microbial contamination.
- Providing 10.3 million tests annually on 253,000 newborn babies for genetic disorders of body chemistry that can cause severe intellectual disability or death if undetected.
- Providing highly specialized reference tests that are unavailable elsewhere, especially for diseases of public health significance (e.g., rabies, anthrax, botulism, tuberculosis, *E. coli* serotyping, Zika and newly identified pathogens).
- Responding to public health emergencies including outbreaks of infectious diseases and bioterrorism.

- Regulation to ensure the quality of testing in medical, marijuana, environmental, and drug screening laboratories throughout Oregon.

The HIV, Sexually Transmitted Diseases and Tuberculosis section (HST) works collaboratively with local public health authorities, health care providers, community-based organizations and planning entities to prevent the transmission of HIV/STD and TB disease and improve health outcomes. The primary program functions include prevention and communicable disease control, surveillance and monitoring.

The HST section specifically monitors the incidence and prevalence of disease, using data to develop public health policy and interventions. The section develops rules, policy, procedure, and standards of care, and provides training, consultation and technical assistance for outreach, testing, disease investigation, outbreak response, linkage to care, and treatment. The section's client population includes individuals at risk for or diagnosed with HIV, STDs or TB. The section specifically targets resources to populations that are disproportionately affected, such as people who inject drugs, men who have sex with men, people of color, immigrants and refugees. Services funded promote the elimination of HIV/STD/TB transmission and improved health outcomes and include locally based outreach and education, testing, condoms, lab costs, medications, case management and adherence support.

The **Immunization** section works with local public health authorities, immunization providers and local coalitions, which include a diverse range of participants and focus on meeting vaccination needs in vulnerable populations, to reduce the incidence of vaccine-preventable disease in Oregon by:

- Supporting the state's immunization infrastructure.
- Identifying and promoting evidence-based public health practices.
- Collecting immunization data (available by age, gender, and race) from health care providers and making these data available to local entities to achieve complete and timely immunization of all people in Oregon.
- Maintaining the federal Vaccines For Children (VFC) entitlement program.

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The Immunization section maintains the ALERT Immunization Information System (IIS), provider compliances to the federal VFC program; school immunization law; and vaccine-preventable disease readiness and epidemiology, which includes serving as a CDC IIS Sentinel Site. Immunization promotes the health of all people in Oregon by investing in activities that ensure access to vaccines for all. These efforts include the work of the VFC program, which provides vaccine at no cost to 62 percent of Oregon's children, who might not otherwise be vaccinated due to inability to pay. It also includes partnering to ensure vaccine opportunities for underrepresented communities; the use of the ALERT IIS data to identify pockets of need across gender, race or ethnicity; supporting the Boost Oregon coalition, and an equity workgroup that is developing a diversity-based internship for a bachelor- or master-level student in hopes of broadening the diversity of candidates who apply to work with the section.

The Health Security, Preparedness and Response (HSPR) section develops public health systems to prepare for and respond to threats and emergencies that affect the health of people in Oregon. Public health emergency preparedness is a foundational capability of a modern public health practice framework and is the cornerstone of the HSPR section. HSPR emphasizes cultural responsiveness through partnerships with tribal governments, hospitals and health care systems, emergency medical services, law enforcement, fire and local public health authorities to build community resiliency through emergency preparedness planning, training, exercises and coalition development. These 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 works to ensure equitable inclusion of persons with limited English proficiency and other language and access needs in planning activities. Current activities address:

- COVID-19 pandemic.
- Cascadia subduction zone earthquakes.
- Emerging infectious diseases.
- Mass casualty response.
- Health equity planning.
- Seasonal hazards such as wildfires, floods, heat waves, and drought.

HSPR also manages:

- The State Emergency Registry of Volunteers in Oregon, with 2,600 registered licensed health professionals providing 560 hours of emergency services in the past year and participating in 5,120 hours of exercises and training to help all communities during a disaster.
- The AmeriCorps VISTA program, which places new public health professionals in public health and nonprofit agencies for one year of national service to build public health capacity and eliminate poverty. HSPR oversees 60 national service volunteers annually.
- Critical public health information platforms such as the Health Alert Network and Hospital Capacity System, which allow for 24/7/365 mass communication and situational awareness between public health and health care organizations with the option for hearing-impaired communication.

Revenue sources and changes

The 2021-23 Center for Public Health Practice revenues include 44 percent Other Funds, 28 percent General Fund, and 28 percent Federal Funds.

In response to the COVID-19 pandemic, the center received $110 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.

While the center has been successful in writing grants, much of its funding is categorical, finite and directed toward federal priorities, which do not always align with state-defined priorities. Given that the center's work to protect the people in Oregon is funded mostly by CDC and HRSA, our staff focus must be on federally prescribed deliverables. The center's programs have responded creatively to state-directed work 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.

Center for Public Health Practice

The center's General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver services to people in Oregon. The center pays counties to deliver the Vaccines for Children program, using Medicaid matching funds and leveraged by General Fund.

In the HST section, federal funding for HIV care and treatment programs has remained flat in recent years; however, the Ryan White program has available funding due to its pharmacy model. Approximately $83 million restricted Other Funds carryover balance from the 2019-21 to 2021-23 biennium is expected. The program prioritizes these resources to pay for medical services and medications for persons living with HIV. Additionally, program has obligated $60 million of these restricted Other Funds carryover balance to projects that support Oregon's five-year initiative that aims to eliminate new HIV infections in Oregon, End HIV Oregon. The End HIV Oregon initiative has resulted in enhanced statewide services to include new HIV early intervention services, increased housing services, behavioral health, enhanced case management support and other supportive services that prevent the transmission of HIV and improves the health outcomes of persons diagnosed with HIV.

State funding supports three critical areas for the Immunization section: support for local public health as pass-through dollars to the local public health authorities; a maintenance and support contract with Enterprise Services LLC for ALERT immunization information system; and general staff and infrastructure support. Due to the overall growth of ALERT, the maintenance and support contract continues to increase and strains program resources. Increasing CDC requirements attached to the Immunizations cooperative agreement also strain the program's ability to meet requirements while maintaining our support for Oregon counties. In response to the COVID-19 pandemic, Immunizations received $1.7 million to address vaccine campaigns in the influenza season.

The ACDP section receives about $20 million Federal Funds per biennium from the CDC, primarily through the Emerging Infections Program and the Epidemiology and Laboratory Capacity grants. Along with roughly $1 million General Fund, these grants 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 (data available by race and ethnicity via a medical record or

using CDC-specified designations). As of July 2020, ACDP is receiving approximately $98.9 million to support COVID-19 case investigation and disease control across Oregon.

The Oregon State Public Health Laboratory's revenues for the 2019-21 are approximately $30 million Total Funds, of which 11 percent is General Fund, 20 percent Federal Funds, and 69 percent Other Fund fee revenue. In recent biennia, increasing operating costs have begun to outpace revenues, leading to a variety of efforts to reevaluate OSPHL's fee rates and structures.

OSPHL implemented a fee increase for the newborn screening program on April 1, 2018, following the results of a fee structure evaluation conducted in 2016.

Recently, revenue generated from communicable disease testing fees has not kept pace with increasing costs, prompting OSPHL to review those fee structures. 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. OSPHL bills for as many tests as possible using the Medicaid fee-for-service fee schedule but does not recover enough revenue to fund the testing. New laboratory technology is changing the number and types of specimens sent to OSPHL, shifting the workload to OSPHL without corresponding funding to support the testing. OSPHL is also experiencing increased costs associated with maintaining laboratory information systems to support electronic data collection and transmission among local, state and federal partners. Policy package #417, Modernization, includes funding to ensure communicable disease testing is addressed.

Evaluations of additional fee structures will continue in the 2021-23 biennium.

The Center for Health Statistics' revenues include mostly 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 to conduct their business. Fees from the sale of birth certificates

comprise most of the fee revenue. The remaining revenue comes from sales of other types of certificates and extra fees for expedited processing and amendments.

The Health Security, Preparedness and Response section is funded through three federal grants, the Crisis Cooperative Agreement, Public Health Emergency Preparedness and the Healthcare Preparedness Program. 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. HSPR is receiving approximately $9.5 million in funds to build capacity for the COVID-19 response across the public health system and with healthcare and community partners.

Proposed new laws that apply to the program unit

Legislative Concept 12 — Immunizations placeholder: The goals to be achieved from this placeholder are: Increase the vaccination rate in Oregon, reduce or prevent the spread of diseases that are preventable by vaccines, protect the health of Oregonians, especially those who cannot be immunized, by increasing herd immunity, close the loophole of non-medical exemptions from vaccination, strengthen the relationship between patients and physicians regarding vaccinations.

Indirect Cost Rate

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.00	$18.00	$17.31	$35.31	0	0.00
Agency Request 2021-23	$0.00	$18.77	$18.05	$36.83	0	0.00
Difference	$0.00	$0.77	$0.74	$1.52	0	0.00
Percent Change	N/A	4%	4%	4%	N/A	N/A

The 2021-23 Agency Request Budget of $36.8 million continues to provide the limitation needed to implement and operate an indirect cost rate for the Public Health Division at the current service level.

Activities, programs and issues in the program unit base budget

As part of pursing the implementation of a division-wide indirect cost rate, Public Health has a Detail Cross-Reference Number (DCR) specific to the indirect cost rate and separate from the program Centers and Office of the State Public Health Director. This functions as budgetary structure to house needed limitation and does not contain any program areas.

The technical accounting entries required to operationalize an indirect cost rate will produce duplicative expenditure data in an internal services fund specific to tracking and reconciling indirect costs assessed to Public Health. Limitation is in Federal Funds and Other Funds to cover the duplicative costs and accommodate the necessary accounting processes. There are no additional "real" expenditures, and the duplicated costs will be excluded from statewide reporting by excluding the internal services fund.

Background information

Public Health has been working to implement a division-wide indirect cost rate, with an initial proposal submitted from the Oregon Office of Financial Services, Cost Allocation Unit to the Department of Health & Human Services, Cost Allocation Services in July

of 2018. Public Health has continued work with the Cost Allocation Unit to keep the plan updated as revisions are completed and as negotiations occur with Cost Allocation Services.

Revenue sources and changes

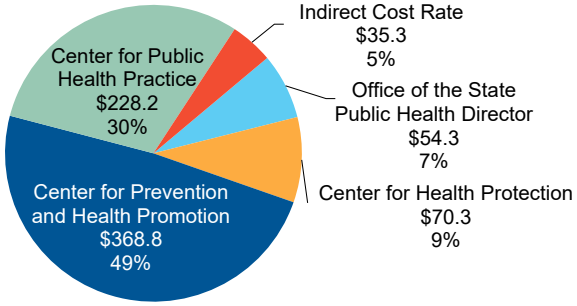
The indirect cost rate DCR limitation is composed of 51 percent Other Funds and 49 percent Federal Funds.

Proposed new laws that apply to the program unit

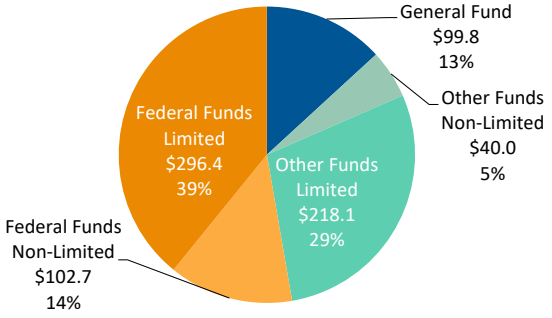
None.

Oregon Health Authority
2019-21 Legislatively Approved Budget

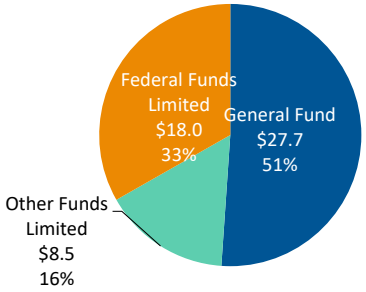
Public Health by Program
$756.9 million Total Funds



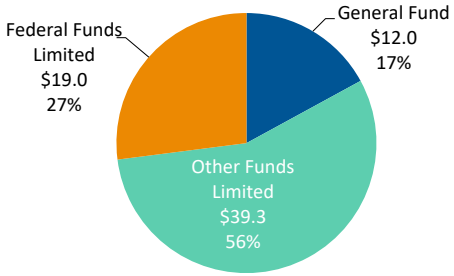
Public Health by Fund Type
$756.9 million Total Funds



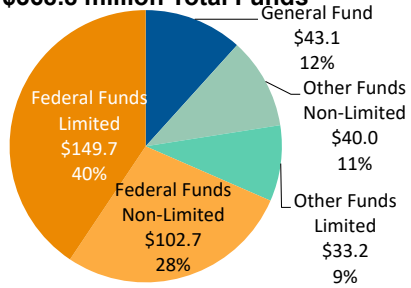
Office of the State Public Health Director by Fund Type
$54.3 million Total Funds



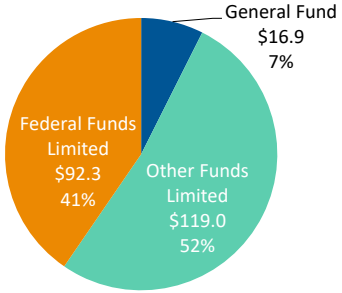
Center for Health Protection by Fund Type
$70.3 million Total Funds



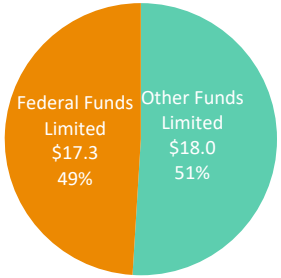
Center for Prevention and Health Promotion by Fund Type
$368.8 million Total Funds



Center for Public Health Practice by Fund Type
$228.2 million Total Funds

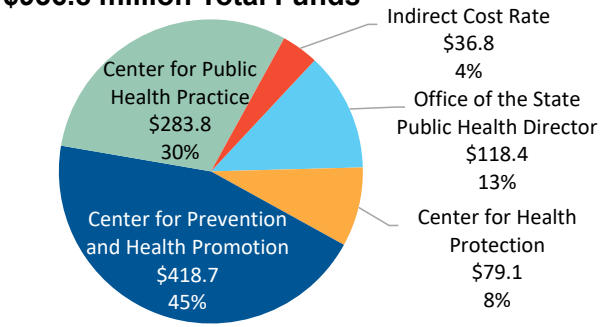


Indirect Cost Rate by Fund Type
$35.3 million Total Funds

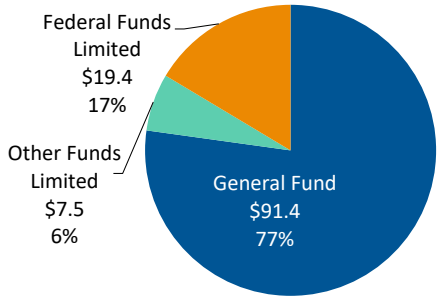


Oregon Health Authority
2021-23 Agency Request Budget

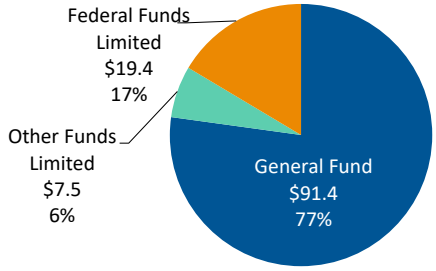
Public Health by Program
$936.8 million Total Funds



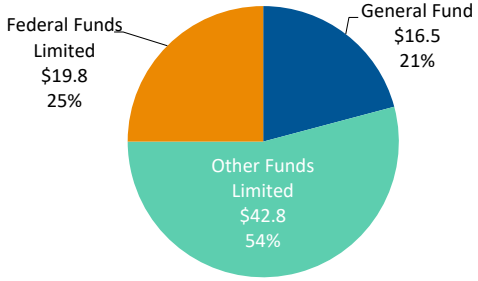
Public Health by Fund Type
$936.8 million Total Funds



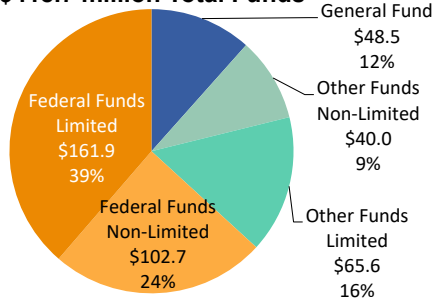
Office of the State Public Health Director by Fund Type
$118.4 million Total Funds



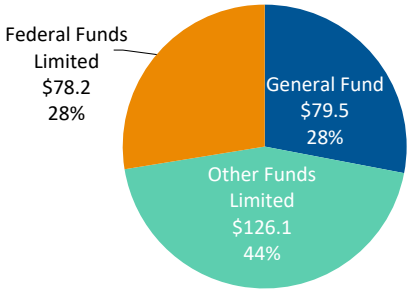
Center for Health Protection by Fund Type
$79.1 million Total Funds



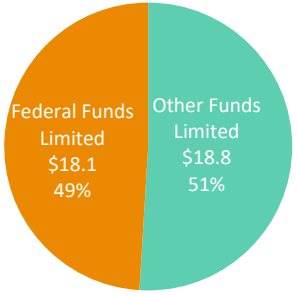
Center for Prevention & Health Promotion by Fund Type
$418.7 million Total Funds



Center for Public Health Practice by Fund Type
$283.8 million Total Funds



Indirect Cost Rate by Fund Type
$36.8 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	377,787	-	-	-	-	-	377,787
Other Revenues	-	-	507,938	-	-	-	507,938
Federal Funds	-	-	-	564,104	-	-	564,104
Total Revenues	**$377,787**	**-**	**$507,938**	**$564,104**	**-**	**-**	**$1,449,829**
Personal Services							
Temporary Appointments	2,006	-	9,599	2,016	-	-	13,621
Overtime Payments	577	-	1,490	1,809	-	-	3,876
Shift Differential	2	-	24	36	-	-	62
All Other Differential	19,673	-	36,212	17,245	-	-	73,130
Public Employees' Retire Cont	3,468	-	6,463	3,271	-	-	13,202
Pension Obligation Bond	176,205	-	394,814	506,165	-	-	1,077,184
Social Security Taxes	1,702	-	3,620	1,614	-	-	6,936
Vacancy Savings	174,154	-	55,716	31,948	-	-	261,818
Total Personal Services	**$377,787**	**-**	**$507,938**	**$564,104**	**-**	**-**	**$1,449,829**
Total Expenditures							
Total Expenditures	377,787	-	507,938	564,104	-	-	1,449,829
Total Expenditures	**$377,787**	**-**	**$507,938**	**$564,104**	**-**	**-**	**$1,449,829**
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	118,588	-	-	-	-	-	118,588
Federal Funds	-	-	-	5,322	-	-	5,322
Total Revenues	**$118,588**	**-**	**-**	**$5,322**	**-**	**-**	**$123,910**
Services & Supplies							
Instate Travel	12,286	-	-	564	-	-	12,850
Employee Training	3,563	-	-	156	-	-	3,719
Office Expenses	23,386	-	-	1,074	-	-	24,460
Telecommunications	7,644	-	-	350	-	-	7,994
Other Services and Supplies	71,709	-	-	3,178	-	-	74,887
Total Services & Supplies	**$118,588**	**-**	**-**	**$5,322**	**-**	**-**	**$123,910**
Total Expenditures							
Total Expenditures	118,588	-	-	5,322	-	-	123,910
Total Expenditures	**$118,588**	**-**	**-**	**$5,322**	**-**	**-**	**$123,910**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Public 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	(6,200,000)	-	-	-	-	-	(6,200,000)
Non-business Lic. and Fees	-	-	(130,897)	-	-	-	(130,897)
Federal Funds	-	-	-	(20,000,000)	-	-	(20,000,000)
Total Revenues	**($6,200,000)**	**-**	**($130,897)**	**($20,000,000)**	**-**	**-**	**($26,330,897)**
Services & Supplies							
Instate Travel	-	-	(8,062)	-	-	-	(8,062)
Employee Training	-	-	(2,219)	-	-	-	(2,219)
Office Expenses	(24,400)	-	(15,339)	-	-	-	(39,739)
Telecommunications	-	-	(3,960)	-	-	-	(3,960)
Publicity and Publications	(47,600)	-	-	-	-	-	(47,600)
Professional Services	(68,000)	-	-	-	-	-	(68,000)
Agency Program Related S and S	(50,000)	-	-	-	-	-	(50,000)
Other Services and Supplies	-	-	(98,222)	-	-	-	(98,222)
Expendable Prop 250 - 5000	-	-	(3,095)	-	-	-	(3,095)
Total Services & Supplies	**($190,000)**	**-**	**($130,897)**	**-**	**-**	**-**	**($320,897)**
Special Payments							
Dist to Counties	(5,000,000)	-	-	(20,000,000)	-	-	(25,000,000)
Dist to Other Gov Unit	(15,000)	-	-	-	-	-	(15,000)
Dist to Non-Gov Units	(5,000)	-	-	-	-	-	(5,000)
Dist to Individuals	(990,000)	-	-	-	-	-	(990,000)
Total Special Payments	**($6,010,000)**	**-**	**-**	**($20,000,000)**	**-**	**-**	**($26,010,000)**

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	(6,200,000)	-	(130,897)	(20,000,000)	-	-	(26,330,897)
Total Expenditures	**($6,200,000)**	**-**	**($130,897)**	**($20,000,000)**	**-**	**-**	**($26,330,897)**
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	3,198,114	-	-	-	-	-	3,198,114
Other Revenues	-	-	7,614,672	-	-	-	7,614,672
Federal Funds	-	-	-	8,718,735	-	-	8,718,735
Total Revenues	**$3,198,114**	**-**	**$7,614,672**	**$8,718,735**	**-**	**-**	**$19,531,521**
Services & Supplies							
Instate Travel	11,609	-	33,379	62,737	-	-	107,725
Out of State Travel	1,971	-	7,772	24,695	-	-	34,438
Employee Training	7,029	-	10,873	34,109	-	-	52,011
Office Expenses	13,908	-	75,292	55,122	-	-	144,322
Telecommunications	5,521	-	14,510	27,157	-	-	47,188
Data Processing	7,101	-	5,606	17,382	-	-	30,089
Publicity and Publications	11,526	-	21,678	19,449	-	-	52,653
Professional Services	322,989	-	2,251,515	1,670,805	-	-	4,245,309
IT Professional Services	85,661	-	27,490	120,851	-	-	234,002
Attorney General	40,132	-	283,877	40,125	-	-	364,134
Dispute Resolution Services	-	-	435	-	-	-	435
Employee Recruitment and Develop	417	-	29	408	-	-	854
Dues and Subscriptions	2,274	-	2,752	6,295	-	-	11,321
Facilities Rental and Taxes	500	-	346	437	-	-	1,283
Fuels and Utilities	-	-	7,518	-	-	-	7,518
Facilities Maintenance	1,564	-	1,592	8,668	-	-	11,824
Food and Kitchen Supplies	23,276	-	995,850	1,101,087	-	-	2,120,213
Medical Services and Supplies	144,597	-	1,690,231	271,293	-	-	2,106,121
Other Care of Residents and Patients	803	-	134	448	-	-	1,385

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	30,547	-	630,653	310,773	-	-	971,973
Intra-agency Charges	8	-	616	19	-	-	643
Other Services and Supplies	73,604	-	84,425	28,156	-	-	186,185
Expendable Prop 250 - 5000	2,918	-	6,800	12,399	-	-	22,117
IT Expendable Property	5,396	-	13,576	21,373	-	-	40,345
Total Services & Supplies	**$793,351**	**-**	**$6,166,949**	**$3,833,788**	**-**	**-**	**$10,794,088**
Capital Outlay							
Technical Equipment	-	-	8,531	20,978	-	-	29,509
Total Capital Outlay	**-**	**-**	**$8,531**	**$20,978**	**-**	**-**	**$29,509**
Special Payments							
Dist to Counties	1,534,792	-	482,938	3,432,983	-	-	5,450,713
Dist to Other Gov Unit	146,535	-	5,835	195,059	-	-	347,429
Dist to Non-Gov Units	30,270	-	7,399	173,324	-	-	210,993
Dist to Individuals	610,485	-	670,412	896,975	-	-	2,177,872
Dist to Contract Svc Providers	77,496	-	27,944	51,002	-	-	156,442
Other Special Payments	5,185	-	244,664	96,587	-	-	346,436
Spc Pmt to Environmental Quality	-	-	-	17,019	-	-	17,019
Spc Pmt to Agriculture, Dept of	-	-	-	1,020	-	-	1,020
Total Special Payments	**$2,404,763**	**-**	**$1,439,192**	**$4,863,969**	**-**	**-**	**$8,707,924**

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
Total Expenditures							
Total Expenditures	3,198,114	-	7,614,672	8,718,735	-	-	19,531,521
Total Expenditures	**$3,198,114**	**-**	**$7,614,672**	**$8,718,735**	**-**	**-**	**$19,531,521**
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
Revenues							
General Fund Appropriation	(345,564)	-	-	-	-	-	(345,564)
Other Revenues	-	-	(336,134)	-	-	-	(336,134)
Federal Funds	-	-	-	(109,596)	-	-	(109,596)
Total Revenues	**($345,564)**	**-**	**($336,134)**	**($109,596)**	**-**	**-**	**($791,294)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	(345,564)	-	(336,134)	(109,596)	-	-	(791,294)
Total Services & Supplies	**($345,564)**	**-**	**($336,134)**	**($109,596)**	**-**	**-**	**($791,294)**

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
Special Payments							
Dist to Counties	-	-	-	17,049	-	-	17,049
Spc Pmt to Environmental Quality	-	-	-	(17,049)	-	-	(17,049)
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(345,564)	-	(336,134)	(109,596)	-	-	(791,294)
Total Expenditures	**($345,564)**	**-**	**($336,134)**	**($109,596)**	**-**	**-**	**($791,294)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

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							
Non-business Lic. and Fees	-	-	(2,867,270)	-	-	-	(2,867,270)
Other Revenues	-	-	(2,341,030)	-	-	-	(2,341,030)
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**($5,208,300)**	**-**	**-**	**-**	**($5,208,300)**
Services & Supplies							
Professional Services	-	-	(1,444,936)	-	-	-	(1,444,936)
Food and Kitchen Supplies	-	-	(2,867,270)	-	-	-	(2,867,270)
Total Services & Supplies	**-**	**-**	**($4,312,206)**	**-**	**-**	**-**	**($4,312,206)**
Special Payments							
Dist to Individuals	-	-	(896,094)	-	-	-	(896,094)
Total Special Payments	**-**	**-**	**($896,094)**	**-**	**-**	**-**	**($896,094)**
Total Expenditures							
Total Expenditures	-	-	(5,208,300)	-	-	-	(5,208,300)
Total Expenditures	**-**	**-**	**($5,208,300)**	**-**	**-**	**-**	**($5,208,300)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Beer, Wine and Cider Tax

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							
Transfer In Other	-	-	29,000,000	-	-	-	29,000,000
Total Revenues	**-**	**-**	**$29,000,000**	**-**	**-**	**-**	**$29,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	948,240	-	-	-	948,240
Empl. Rel. Bd. Assessments	-	-	406	-	-	-	406
Public Employees' Retire Cont	-	-	162,434	-	-	-	162,434
Social Security Taxes	-	-	72,540	-	-	-	72,540
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	**-**	**-**	**$1,451,566**	**-**	**-**	**-**	**$1,451,566**
Services & Supplies							
Instate Travel	-	-	21,812	-	-	-	21,812
Employee Training	-	-	6,119	-	-	-	6,119
Office Expenses	-	-	41,503	-	-	-	41,503
Telecommunications	-	-	13,573	-	-	-	13,573
Professional Services	-	-	8,743,760	-	-	-	8,743,760
Attorney General	-	-	220,567	-	-	-	220,567
Employee Recruitment and Develop	-	-	378,318	-	-	-	378,318
Other Services and Supplies	-	-	205,312	-	-	-	205,312
Expendable Prop 250 - 5000	-	-	4,522	-	-	-	4,522
Total Services & Supplies	**-**	**-**	**$9,635,486**	**-**	**-**	**-**	**$9,635,486**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Beer, Wine and Cider Tax

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	-	-	17,912,948	-	-	-	17,912,948
Total Special Payments	**-**	**-**	**$17,912,948**	**-**	**-**	**-**	**$17,912,948**
Total Expenditures							
Total Expenditures	-	-	29,000,000	-	-	-	29,000,000
Total Expenditures	**-**	**-**	**$29,000,000**	**-**	**-**	**-**	**$29,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 408 - Tobacco Retail Licensure

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							
Transfer In Other	-	-	2,078,226	-	-	-	2,078,226
Total Revenues	**-**	**-**	**$2,078,226**	**-**	**-**	**-**	**$2,078,226**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	917,622	-	-	-	917,622
Empl. Rel. Bd. Assessments	-	-	452	-	-	-	452
Public Employees' Retire Cont	-	-	157,190	-	-	-	157,190
Social Security Taxes	-	-	70,198	-	-	-	70,198
Worker's Comp. Assess. (WCD)	-	-	357	-	-	-	357
Flexible Benefits	-	-	299,484	-	-	-	299,484
Total Personal Services	**-**	**-**	**$1,445,303**	**-**	**-**	**-**	**$1,445,303**
Services & Supplies							
Instate Travel	-	-	60,011	-	-	-	60,011
Employee Training	-	-	6,835	-	-	-	6,835
Office Expenses	-	-	79,644	-	-	-	79,644
Telecommunications	-	-	15,187	-	-	-	15,187
Attorney General	-	-	38,000	-	-	-	38,000
Other Services and Supplies	-	-	274,494	-	-	-	274,494
Expendable Prop 250 - 5000	-	-	7,752	-	-	-	7,752
IT Expendable Property	-	-	151,000	-	-	-	151,000
Total Services & Supplies	**-**	**-**	**$632,923**	**-**	**-**	**-**	**$632,923**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 408 - Tobacco Retail Licensure

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	-	-	2,078,226	-	-	-	2,078,226
Total Expenditures	**-**	**-**	**$2,078,226**	**-**	**-**	**-**	**$2,078,226**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							7.86
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.86**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - 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	68,875,348	-	-	-	-	-	68,875,348
Other Revenues	-	-	(465,178)	-	-	-	(465,178)
Federal Funds	-	-	-	(752,016)	-	-	(752,016)
Total Revenues	**$68,875,348**	**-**	**($465,178)**	**($752,016)**	**-**	**-**	**$67,658,154**
Personal Services							
Class/Unclass Sal. and Per Diem	4,349,165	-	(286,968)	(443,453)	-	-	3,618,744
Empl. Rel. Bd. Assessments	1,845	-	(77)	(144)	-	-	1,624
Public Employees' Retire Cont	745,011	-	(49,158)	(75,964)	-	-	619,889
Social Security Taxes	332,707	-	(21,954)	(33,924)	-	-	276,829
Worker's Comp. Assess. (WCD)	1,463	-	(61)	(114)	-	-	1,288
Flexible Benefits	1,215,667	-	(50,695)	(94,476)	-	-	1,070,496
Total Personal Services	**$6,645,858**	**-**	**($408,913)**	**($648,075)**	**-**	**-**	**$5,588,870**
Services & Supplies							
Instate Travel	99,089	-	(4,144)	(7,697)	-	-	87,248
Employee Training	27,493	-	(1,139)	(2,118)	-	-	24,236
Office Expenses	188,543	-	(7,886)	(14,645)	-	-	166,012
Telecommunications	61,660	-	(2,579)	(4,789)	-	-	54,292
Professional Services	2,455,816	-	-	-	-	-	2,455,816
IT Professional Services	894,094	-	-	-	-	-	894,094
Medical Services and Supplies	1,649,290	-	-	-	-	-	1,649,290
Other Services and Supplies	932,962	-	(39,659)	(73,095)	-	-	820,208

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - 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
Services & Supplies							
Expendable Prop 250 - 5000	20,543	-	(858)	(1,597)	-	-	18,088
Total Services & Supplies	**$6,329,490**	**-**	**($56,265)**	**($103,941)**	**-**	**-**	**$6,169,284**
Capital Outlay							
Technical Equipment	450,000	-	-	-	-	-	450,000
Total Capital Outlay	**$450,000**	**-**	**-**	**-**	**-**	**-**	**$450,000**
Special Payments							
Dist to Counties	35,450,000	-	-	-	-	-	35,450,000
Dist to Other Gov Unit	5,000,000	-	-	-	-	-	5,000,000
Dist to Non-Gov Units	15,000,000	-	-	-	-	-	15,000,000
Total Special Payments	**$55,450,000**	**-**	**-**	**-**	**-**	**-**	**$55,450,000**
Total Expenditures							
Total Expenditures	68,875,348	-	(465,178)	(752,016)	-	-	67,658,154
Total Expenditures	**$68,875,348**	**-**	**($465,178)**	**($752,016)**	**-**	**-**	**$67,658,154**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - 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
Total Positions							
Total Positions							28
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**28**
Total FTE							
Total FTE							28.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**28.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Universally Offered Home Visiting

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	5,126,565	-	-	-	-	-	5,126,565
Federal Funds	-	-	-	3,180,526	-	-	3,180,526
Total Revenues	**$5,126,565**	**-**	**-**	**$3,180,526**	**-**	**-**	**$8,307,091**
Personal Services							
Class/Unclass Sal. and Per Diem	288,384	-	-	169,008	-	-	457,392
Empl. Rel. Bd. Assessments	131	-	-	73	-	-	204
Public Employees' Retire Cont	49,401	-	-	28,952	-	-	78,353
Social Security Taxes	22,061	-	-	12,929	-	-	34,990
Worker's Comp. Assess. (WCD)	104	-	-	58	-	-	162
Flexible Benefits	86,022	-	-	47,790	-	-	133,812
Total Personal Services	**$446,103**	**-**	**-**	**$258,810**	**-**	**-**	**$704,913**
Services & Supplies							
Instate Travel	7,011	-	-	3,895	-	-	10,906
Employee Training	1,990	-	-	1,130	-	-	3,120
Office Expenses	13,342	-	-	7,410	-	-	20,752
Telecommunications	4,364	-	-	2,423	-	-	6,787
Professional Services	2,800,000	-	-	-	-	-	2,800,000
Other Services and Supplies	68,640	-	-	39,389	-	-	108,029
Expendable Prop 250 - 5000	1,615	-	-	969	-	-	2,584
IT Expendable Property	100,000	-	-	-	-	-	100,000
Total Services & Supplies	**$2,996,962**	**-**	**-**	**$55,216**	**-**	**-**	**$3,052,178**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Universally Offered Home Visiting

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	1,683,500	-	-	2,866,500	-	-	4,550,000
Total Special Payments	**$1,683,500**	**-**	**-**	**$2,866,500**	**-**	**-**	**$4,550,000**
Total Expenditures							
Total Expenditures	5,126,565	-	-	3,180,526	-	-	8,307,091
Total Expenditures	**$5,126,565**	**-**	**-**	**$3,180,526**	**-**	**-**	**$8,307,091**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 428 - State Support for Public Health

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	1,495,538	-	-	-	-	-	1,495,538
Other Revenues	-	-	(1,495,538)	-	-	-	(1,495,538)
Total Revenues	**$1,495,538**	**-**	**($1,495,538)**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	1,495,538	-	(1,495,538)	-	-	-	-
Total Special Payments	**$1,495,538**	**-**	**($1,495,538)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,495,538	-	(1,495,538)	-	-	-	-
Total Expenditures	**$1,495,538**	**-**	**($1,495,538)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 430 - PPE and Medical Supply for State Reserve

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	60,635,821	-	-	-	-	-	60,635,821
Total Revenues	**$60,635,821**	**-**	**-**	**-**	**-**	**-**	**$60,635,821**
Personal Services							
Class/Unclass Sal. and Per Diem	123,894	-	-	-	-	-	123,894
Empl. Rel. Bd. Assessments	43	-	-	-	-	-	43
Public Employees' Retire Cont	21,223	-	-	-	-	-	21,223
Social Security Taxes	9,478	-	-	-	-	-	9,478
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Flexible Benefits	28,674	-	-	-	-	-	28,674
Total Personal Services	**$183,346**	**-**	**-**	**-**	**-**	**-**	**$183,346**
Services & Supplies							
Instate Travel	2,337	-	-	-	-	-	2,337
Employee Training	643	-	-	-	-	-	643
Office Expenses	4,447	-	-	-	-	-	4,447
Telecommunications	1,454	-	-	-	-	-	1,454
Professional Services	120,000	-	-	-	-	-	120,000
IT Professional Services	200,000	-	-	-	-	-	200,000
Facilities Rental and Taxes	1,198,080	-	-	-	-	-	1,198,080
Medical Services and Supplies	58,900,000	-	-	-	-	-	58,900,000
Other Services and Supplies	24,868	-	-	-	-	-	24,868

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 430 - PPE and Medical Supply for State Reserve

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	646	-	-	-	-	-	646
Total Services & Supplies	**$60,452,475**	**-**	**-**	**-**	**-**	**-**	**$60,452,475**
Total Expenditures							
Total Expenditures	60,635,821	-	-	-	-	-	60,635,821
Total Expenditures	**$60,635,821**	**-**	**-**	**-**	**-**	**-**	**$60,635,821**
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: 447 - Board of Cosmetology

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							
Non-business Lic. and Fees	-	-	1,562,547	-	-	-	1,562,547
Total Revenues	**-**	**-**	**$1,562,547**	**-**	**-**	**-**	**$1,562,547**
Services & Supplies							
Food and Kitchen Supplies	-	-	1,562,547	-	-	-	1,562,547
Total Services & Supplies	**-**	**-**	**$1,562,547**	**-**	**-**	**-**	**$1,562,547**
Total Expenditures							
Total Expenditures	-	-	1,562,547	-	-	-	1,562,547
Total Expenditures	**-**	**-**	**$1,562,547**	**-**	**-**	**-**	**$1,562,547**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 448 - Radiation Protection Services Fee Increase

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							
Business Lic and Fees	-	-	493,372	-	-	-	493,372
Non-business Lic. and Fees	-	-	914,877	-	-	-	914,877
Total Revenues	**-**	**-**	**$1,408,249**	**-**	**-**	**-**	**$1,408,249**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	244,188	-	-	-	244,188
Empl. Rel. Bd. Assessments	-	-	129	-	-	-	129
Public Employees' Retire Cont	-	-	41,829	-	-	-	41,829
Social Security Taxes	-	-	18,680	-	-	-	18,680
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	86,022	-	-	-	86,022
Total Personal Services	**-**	**-**	**$390,950**	**-**	**-**	**-**	**$390,950**
Services & Supplies							
Instate Travel	-	-	7,011	-	-	-	7,011
Employee Training	-	-	1,929	-	-	-	1,929
Office Expenses	-	-	13,341	-	-	-	13,341
Telecommunications	-	-	4,362	-	-	-	4,362
Food and Kitchen Supplies	-	-	914,879	-	-	-	914,879
Other Services and Supplies	-	-	73,839	-	-	-	73,839
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**-**	**-**	**$1,017,299**	**-**	**-**	**-**	**$1,017,299**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 448 - Radiation Protection Services Fee Increase

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	-	-	1,408,249	-	-	-	1,408,249
Total Expenditures	**-**	**-**	**$1,408,249**	**-**	**-**	**-**	**$1,408,249**
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: 449 - Oregon Environ Lab Accreditation Program Fees

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	-	-	896,094	-	-	-	896,094
Total Revenues	**-**	**-**	**$896,094**	**-**	**-**	**-**	**$896,094**
Services & Supplies							
Medical Services and Supplies	-	-	896,094	-	-	-	896,094
Total Services & Supplies	**-**	**-**	**$896,094**	**-**	**-**	**-**	**$896,094**
Total Expenditures							
Total Expenditures	-	-	896,094	-	-	-	896,094
Total Expenditures	**-**	**-**	**$896,094**	**-**	**-**	**-**	**$896,094**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 450 - Ambulance Licensing Fees

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							
Non-business Lic. and Fees	-	-	106,237	-	-	-	106,237
Total Revenues	**-**	**-**	**$106,237**	**-**	**-**	**-**	**$106,237**
Services & Supplies							
Food and Kitchen Supplies	-	-	106,237	-	-	-	106,237
Total Services & Supplies	**-**	**-**	**$106,237**	**-**	**-**	**-**	**$106,237**
Total Expenditures							
Total Expenditures	-	-	106,237	-	-	-	106,237
Total Expenditures	**-**	**-**	**$106,237**	**-**	**-**	**-**	**$106,237**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 451 - Home Health Agencies Licensing Fees

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							
Non-business Lic. and Fees	-	-	51,265	-	-	-	51,265
Total Revenues	**-**	**-**	**$51,265**	**-**	**-**	**-**	**$51,265**
Services & Supplies							
Food and Kitchen Supplies	-	-	51,265	-	-	-	51,265
Total Services & Supplies	**-**	**-**	**$51,265**	**-**	**-**	**-**	**$51,265**
Total Expenditures							
Total Expenditures	-	-	51,265	-	-	-	51,265
Total Expenditures	**-**	**-**	**$51,265**	**-**	**-**	**-**	**$51,265**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 452 - Resp Therapist Polysomnographic Tech Fees

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							
Non-business Lic. and Fees	-	-	232,342	-	-	-	232,342
Total Revenues	**-**	**-**	**$232,342**	**-**	**-**	**-**	**$232,342**
Services & Supplies							
Food and Kitchen Supplies	-	-	232,342	-	-	-	232,342
Total Services & Supplies	**-**	**-**	**$232,342**	**-**	**-**	**-**	**$232,342**
Total Expenditures							
Total Expenditures	-	-	232,342	-	-	-	232,342
Total Expenditures	**-**	**-**	**$232,342**	**-**	**-**	**-**	**$232,342**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 453 - PDMP Licensing Fees

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	-	-	657,936	-	-	-	657,936
Total Revenues	**-**	**-**	**$657,936**	**-**	**-**	**-**	**$657,936**
Services & Supplies							
Professional Services	-	-	657,936	-	-	-	657,936
Total Services & Supplies	**-**	**-**	**$657,936**	**-**	**-**	**-**	**$657,936**
Total Expenditures							
Total Expenditures	-	-	657,936	-	-	-	657,936
Total Expenditures	**-**	**-**	**$657,936**	**-**	**-**	**-**	**$657,936**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2021-23 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
992	172560	11637	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	48	3	4,974	0	0	0	0	0.00
993	172570	30337	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	48	9	6,934	0	0	0	0	0.00
1012591	1224040	31767	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	48	2	5,726	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019605	1389753		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019606	1389754		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019607	1389755		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019608	1389756		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019609	1389757		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019610	1389758		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	2	4,749	113,976	66,579	180,555	1	1.00
1019611	1389759		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**948,240**	**503,326**	**1,451,566**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**948,240**	**503,326**	**1,451,566**	**7**	**7.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019612	1389815		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019613	1389816		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019614	1389817		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019615	1389818		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	18	2	6,247	112,446	56,615	169,061	1	0.75
1019616	1389819		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019617	1389820		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	22	2	4,749	104,478	61,031	165,509	1	0.92
1019618	1389821		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019619	1389822		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019620	1389823		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019621	1389824		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019622	1389825		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	11	2	3,150	34,650	26,157	60,807	1	0.46
1019623	1389826		OAH C0862 A P	PROGRAM ANALYST 3	29	LF	12	2	5,460	65,520	35,404	100,924	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**917,622**	**527,681**	**1,445,303**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**917,622**	**527,681**	**1,445,303**	**12**	**7.86**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
117	168930	19658	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	-1	-1	0	0.00
309	170510	31098	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1002416	965520	23862	OAH C8504 B P	NATURAL RESOURCE SPECIALIST	31	PF	0	10	8,794	0	0	0	0	0.00
1002420	965560	37544	OAH C2328 A P	PUBLIC HEALTH EDUCATOR 2	26	PF	0	2	4,749	0	0	0	0	0.00
1003659	1013480	13879	OAH C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	0	7	8,393	0	-1	-1	0	0.00
1019624	1389977		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019625	1389978		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019626	1389979		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019627	1389981		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019628	1389982		MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,849	92,376	61,227	153,603	1	1.00
1019629	1389983		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019630	1389984		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019631	1389985		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019632	1389986		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019633	1389987		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019634	1389988		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019635	1389989		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019636	1389990		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019637	1389991		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019638	1389992		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019639	1389993		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019640	1389994		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019641	1389995		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019642	1389996		OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	2	4,122	98,928	62,850	161,778	1	1.00
1019643	1389997		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019644	1389999		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019645	1390000		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019646	1390001		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019647	1390011		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019648	1390012		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019649	1390013		OAH C6217 A P	EPIDEMIOLOGIST 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019650	1390014		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,439	265,455	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
1019651	1390015		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
				General Funds						**3,618,744**	**1,970,126**	**5,588,870**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,618,744**	**1,970,126**	**5,588,870**	**28**	**28.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019652	1390636		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,490	225,418	1	1.00
1019653	1390637		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,918	187,294	1	1.00
1019654	1390638		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019655	1390639		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**288,384**	**157,719**	**446,103**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**169,008**	**89,802**	**258,810**		
				Total Funds						**457,392**	**247,521**	**704,913**	**4**	**3.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019656	1390640		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
				General Funds						**123,894**	**59,452**	**183,346**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**123,894**	**59,452**	**183,346**	**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
1019657	1390641		OAH C3819 A P	ENVIRONMENTAL HLTH SPECIALS'	28	PF	18	2	5,208	93,744	51,980	145,724	1	0.75
1019658	1390642		OAH C3819 A P	ENVIRONMENTAL HLTH SPECIALS'	28	PF	18	2	5,208	93,744	51,980	145,724	1	0.75
1019659	1390643		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	18	2	3,150	56,700	42,802	99,502	1	0.75
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**244,188**	**146,762**	**390,950**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**244,188**	**146,762**	**390,950**	**3**	**2.25**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1	-	-	-	-	-
Total Lottery Funds	**$1**	**-**	**-**	**-**	**-**	**-**
Other Funds						
Business Lic and Fees	18,844,171	16,326,615	16,326,615	16,819,987	-	-
Non-business Lic. and Fees	22,011,967	14,334,787	14,334,787	14,203,888	-	-
Charges for Services	24,238,425	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	1,580,565	-	-	-	-	-
Fines and Forfeitures	574,180	1,140,607	1,140,607	1,140,607	-	-
Interest Income	90,295	-	-	-	-	-
Sales Income	6,836,464	7,237,854	7,237,854	7,237,854	-	-
Grants (Non-Fed)	1,954,164	108,333	108,333	108,333	-	-
Other Revenues	87,890,959	133,066,829	133,066,829	144,205,357	-	-
Transfer In - Intrafund	27,563,681	-	-	-	-	-
Transfer In Other	-	354,831	354,831	31,433,057	-	-
Tsfr From Justice, Dept of	149,257	-	-	-	-	-
Tsfr From Revenue, Dept of	374,708	17,892,724	17,892,724	17,892,724	-	-
Tsfr From Energy, Dept of	78,000	51,771	51,771	89,000	-	-
Tsfr From Environmental Quality	123,409	395,152	395,152	995,681	-	-
Tsfr From Education, Dept of	23,275	-	-	-	-	-
Tsfr From Agriculture, Dept of	261,442	262,696	262,696	273,992	-	-
Tsfr From Transportation, Dept	83,066	-	-	-	-	-
Tsfr From Health Rel Lic Bds	30,074	30,278	30,278	31,254	-	-
Tsfr From Board of Dentistry	173,389	186,800	186,800	186,800	-	-
Tsfr From Or Liquor Cntrl Comm	737,468	-	-	-	-	-

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

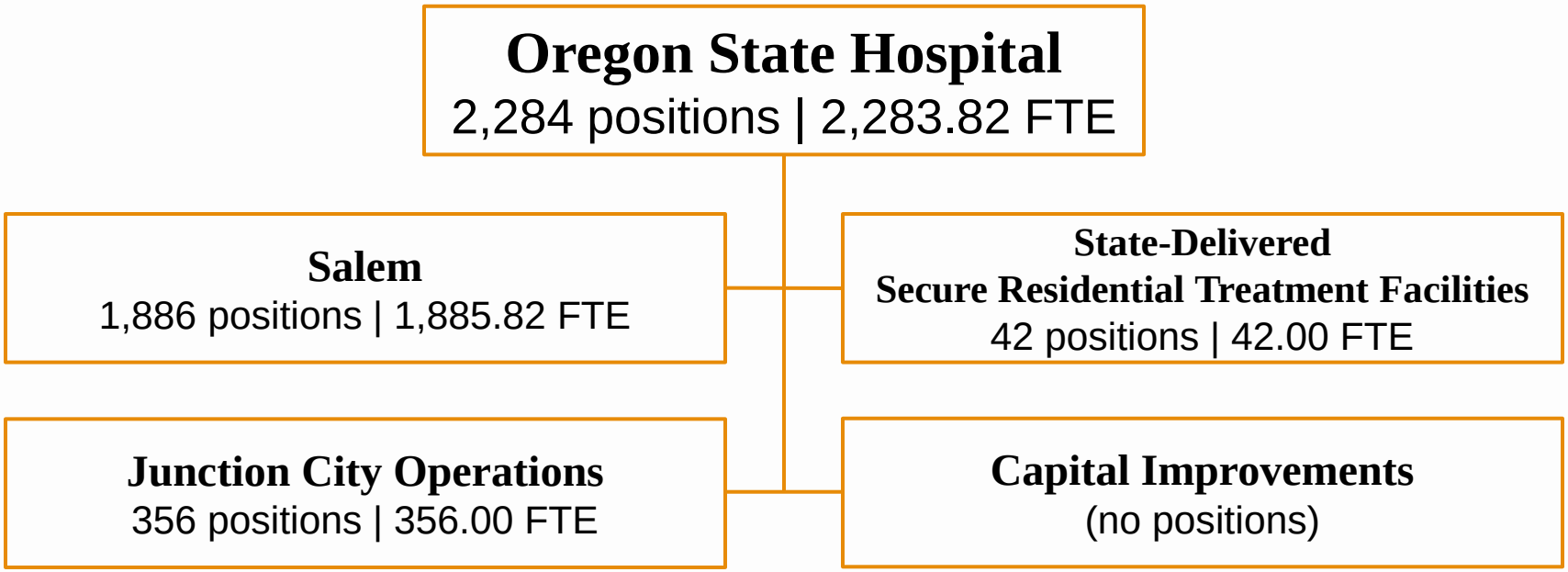
Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr From Oregon Medical Board	882,045	915,224	915,224	970,382	-	-
Tsfr From Nursing, Bd of	170,235	167,308	167,308	177,318	-	-
Tsfr From Board of Pharmacy	344,250	356,850	356,850	378,000	-	-
Tsfr From Housing and Com Svcs	142,733	-	-	-	-	-
Transfer Out - Intrafund	(10,298,671)	-	-	-	-	-
Tsfr To Military Dept, Or	(2,000)	-	-	-	-	-
Tsfr To Or Liquor Cntrl Comm	-	-	-	(528,000)	-	-
Total Other Funds	**$184,857,551**	**$215,823,437**	**$215,823,437**	**$258,611,012**	**-**	**-**
Federal Funds						
Federal Funds	239,251,156	295,383,415	315,383,415	316,198,524	-	-
Tsfr From OR Business Development	26,475	-	-	-	-	-
Tsfr From Environmental Quality	25,000	-	-	-	-	-
Tsfr To OR Business Development	(19,845,359)	(17,432,000)	(17,432,000)	(17,432,000)	-	-
Tsfr To Environmental Quality	(1,273,990)	(1,599,104)	(1,599,104)	(1,408,066)	-	-
Total Federal Funds	**$218,183,282**	**$276,352,311**	**$296,352,311**	**$297,358,458**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	28,363,870	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$28,363,870**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	70,900,974	102,729,051	102,729,051	102,729,051	-	-
Total Nonlimited Federal Funds	**$70,900,974**	**$102,729,051**	**$102,729,051**	**$102,729,051**	**-**	**-**

2019-21

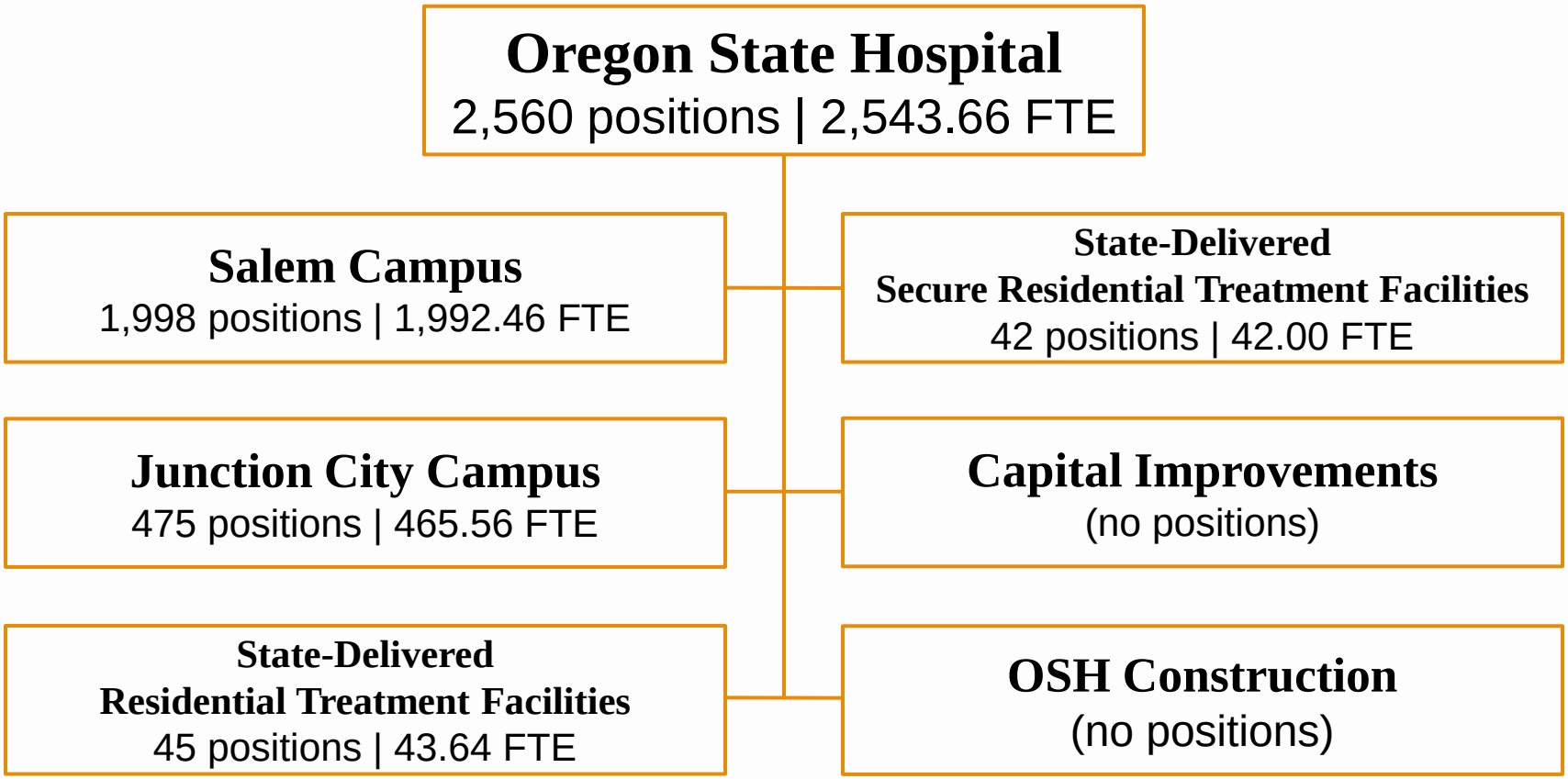
Legislatively Approved Budget



Oregon Health Authority

2021-23

Agency Request Budget

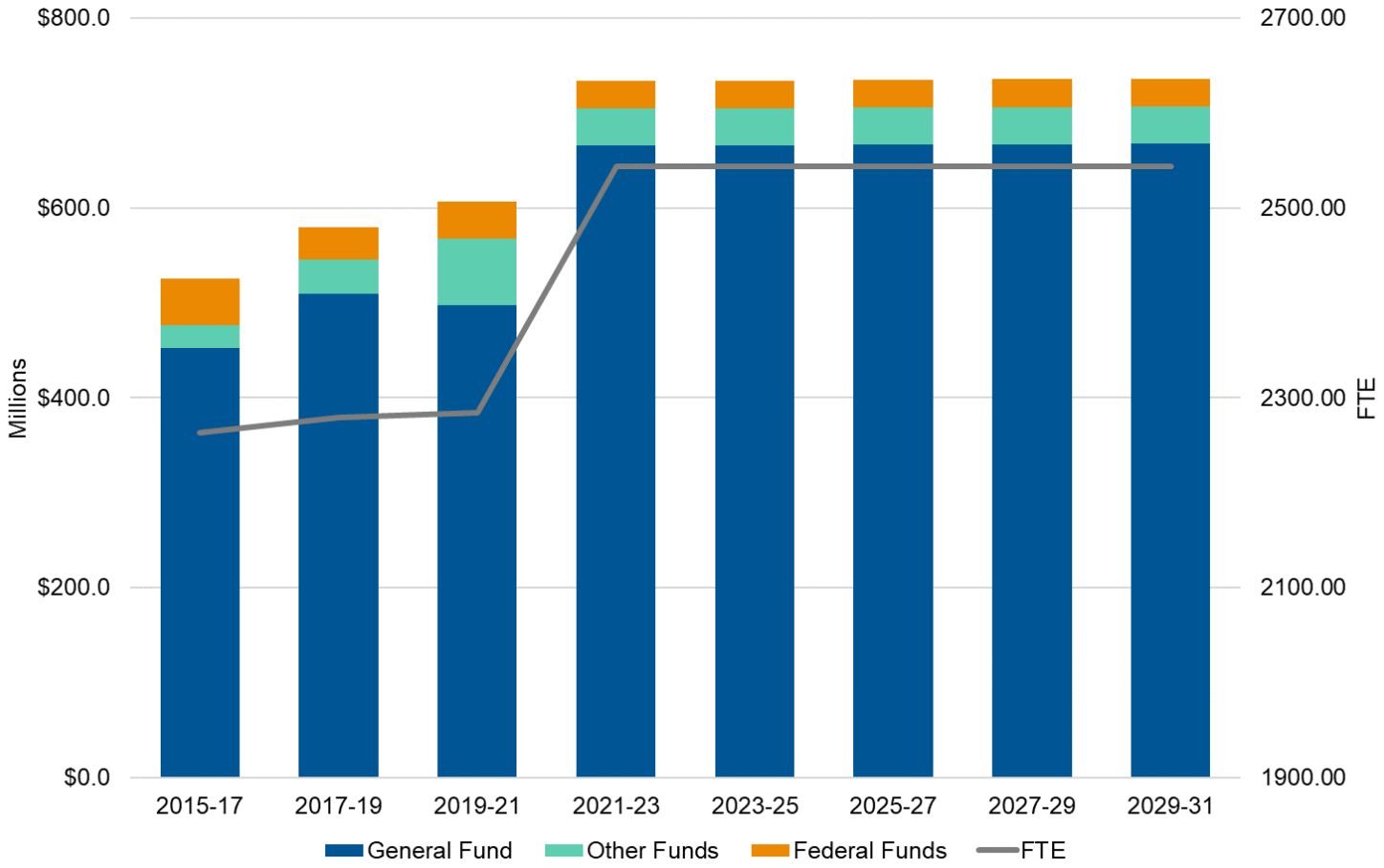


Oregon Health Authority

Oregon Health Authority: Oregon State Hospital

Executive Summary

Program Contact: Dolly Matteucci, Superintendent
503-945-2850



Oregon Health Authority: Oregon State Hospital

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 the other divisions of the Oregon Health Authority including the Health Systems Division (HSD), 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 the capacity to serve up to 708 Oregonians, with 592 beds in Salem and 100 beds in Junction City. 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

Oregon State Hospital is requesting $936.8 million Total Funds for the 2021-23 biennium to continue current service levels and investments in facilities, equipment, staffing and technology to preserve the hospital's ability to provide high-quality care as well as address capacity challenges.

Program descriptions

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

Executive Summary

hospital is accredited by the Joint Commission on the Accreditation of Health Organizations and all 24 hospital-licensed units (21 on the Salem Campus and 3 in Junction City) are certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses, and mental health professionals. Upon discharge, people transition to the community with improved skills to better understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold a job.

Services are delivered through Interdisciplinary Treatment Teams of which patients and designated family members are team members. Treatment teams collaborate with patients to develop individualized treatment care plans to identify and achieve short- and long-term goals. These goals address potential safety risks, mitigate illness and promote recovery. Treatment care plans indicate which treatments a patient needs such as individual therapy, treatment therapy groups, medications, activities of daily living (cooking, personal finance), community integration and vocational rehabilitation or paid work. Treatment teams also work with each patient to ensure their individual needs are met, including but not limited to, culture, language, religion, LGBTQ+ status, or disability. If the need cannot immediately be met within the hospital's existing resources, the team will find a contractor, such as an interpreter or faith practitioner, to deliver these services for the patient.

Personal Services costs are the main budget driver for the Oregon State Hospital. Salaries, taxes and benefits for staff comprise 86 percent of OSH's 2019-21 Legislatively Approved Budget. Of the 2,309 positions currently budgeted for the Oregon State Hospital, 76 percent are direct-care staff such as nurses, psychiatrists, psychologists, 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, and to remain compliant with the United States Department of Justice's (USDOJ's) guidelines for the Civil Rights of Institutionalized Persons Act, specifically those areas related to adequate nursing care, adequate protection from harm, and appropriate use of seclusion and restraint.

Oregon Health Authority: Oregon State Hospital

Executive Summary

Program justification and link to long-term outcomes

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 Fundamentals Map and newly implemented agency-wide performance system.

OSH's key goal 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 Lean Daily Management System (LDMS) and 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
LDMS is implemented in more than 90 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.

Executive Summary

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
- Hospital funding – non-General-Fund
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

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.

Executive Summary

Enabling legislation/program authorization

The hospital operates under ORS 161.295-400, 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 Oregon State Hospital (OSH) budget of $936.8 million is made up primarily of General Fund revenues, 90 percent. OSH generates Other Fund revenue through billing of services to Medicare for eligible patients, 6 percent. Medicaid funds make up the Federal Funds portion of the budget, 4 percent.

Significant proposed program changes from 2021-23

OSH is a critical component of the behavioral health system in Oregon. At OSH, we strive to meet the needs of each patient while remaining nimble and responsive to the demands for beds and services across the three patient populations. We reconfigure internally to meet the demand for hospital level of care services across the continuum realizing the interplay of service needs across our continuum partners.

OSH Salem campus has continued to make beds available to serve individuals under Aid and Assist orders, focusing on those needing hospital level of care, and ensuring appropriate program and unit designation to address psychiatric acuity, commitment discharge needs and patient-centric care. In the fall of 2019, the OSH Junction City campus activated an additional ten hospital level of care (HLOC) beds for patients under civil commitments. At the same time, two cottages (8 beds/cottage) were opened at the residential treatment facility (RTF) level of care for individuals under civil commitment no longer requiring HLOC. This allowed for additional throughput while individuals were awaiting the availability of residential beds in the community. The division is requesting funding through a policy package to continue this program and convert it to a secure residential treatment facility (SRTF) to better meet the needs of individuals transitioning from hospital care. The division is also proposing the opening of two additional units, bringing the Junction City Campus to full capacity, in 2021.

Salem Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$418.27	$58.55	$33.70	$510.52	1,886	1,885.82
Agency Request 2021-23	$524.55	$32.95	$26.26	$583.76	1,998	1,992.46
Difference	$106.29	-$25.61	-$7.45	$73.23	112	106.64
Percent Change	25%	-44%	-22%	14%	6%	6%

The Agency Request Budget of $510.52 million Total Funds continues funding for the Oregon State Hospital - Salem Campus services at the current service level for the 2021-23 biennium. This budget also includes the following nine policy packages:

#413 Person Directed Transition Team: Funds the team tasked with transitioning patients who have the greatest difficulty discharging from OSH.

#416 Position Conversions: Establishes permanent position authority financed by existing contract services funding.

#421 Deferred Maintenance: Critical maintenance projects to prevent equipment or infrastructure failure.

#422 Asset Replacement: Replaces outlived or expiring useful life equipment and assets.

#423 Capital Improvement: Critical infrastructure projects to make the hospital more sustainable and expand useable space.

#432 Electronic Health Record Replacement: Research and planning to begin the transition to a more robust Electronic Health Record system at OSH.

#433 Technology Modernization: Variety of technical enhancements related to overall accessibility, functionality and ease of use.

Salem Campus

#434 Secure Transport: Funds contract services to provide patient transport in compliance with Joint Commission standards.

#439 Complex Case Management Team (Acuity Team): Establishes a roving clinical response team to intervene in instances of patient behavioral crises.

Activities, programs and issues in the program unit base budget

Salem Campus detail

- Capacity: 24 units (592 beds)
- Operating: 24 units (554 beds)
- Population served: civil commitment (includes voluntary commitments by guardian), neuropsychiatric (high medical need), guilty except for insanity (GEI), aid and assist
- Census: 528.3 (Daily average population for 2019)
- Square feet: 1.3 million

Background information

Populations served

Oregon State Hospital serves adults who need intensive psychiatric treatment for severe and persistent mental illness. With 24-hour on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

The Salem campus serves individuals under three different commitment types:

- **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.

Salem Campus

- **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.

- **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.

Treatment programs – Oregon State Hospital serves patients in the program that best meets their treatment and psychiatric acuity needs. Each program is designed to treat a specific segment of our patient population.

- **Crossroads** – Two units of the Crossroads program provide progressive care services for people who have been civilly committed or voluntarily committed by a guardian. Patients each have an individual treatment care plan and attend treatment mall groups every weekday. These groups are designed to help patients learn how to manage their symptoms and medications, develop coping and recreational skills, budget and manage their money, and plan and prepare meals. Community reintegration is the focus of weekly group trips to community settings. Treatment groups also include educational support, psychotherapy and help for alcohol and drug abuse. A third unit provides progressive care services for people under Aid and Assist court orders. With continued stabilization, patients gain the ability to cooperate with attorneys, understand the charges against them, and participate in their own defense.

- **Springs** – The Springs program serves patients from all three commitment categories. These patients experience co-occurring mental and physical illnesses that often require hospital-level care for dementia or organic brain injuries. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Treatment groups feature sensory and behavioral therapy, focusing on daily living skills, coping and problem-solving skills, and medication management.

Salem Campus

- **Archways** – The Archways program serves people under Aid and Assist court orders. This program helps patients stabilize, gain the ability to cooperate with attorneys, understand the charges against them, and participate in their own defense. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Treatment groups primarily focus on understanding the court system and learning basic legal terminology. Other treatment groups and resources include a law library, legal assistance, symptom management, anger management, physical fitness, medication management and drug and alcohol education. During their stay, patients are periodically evaluated to determine if they are able, never able or not yet able to stand trial.

- **Harbors** – Four units of the Harbors program provide intensive care services to patients under Aid and Assist orders, and two units provide acute care 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 in order to transition to lower levels of psychiatric care within the hospital. Treatment groups also focus on symptoms management, medication management, legal skills acquisition, and practicing coping skills.

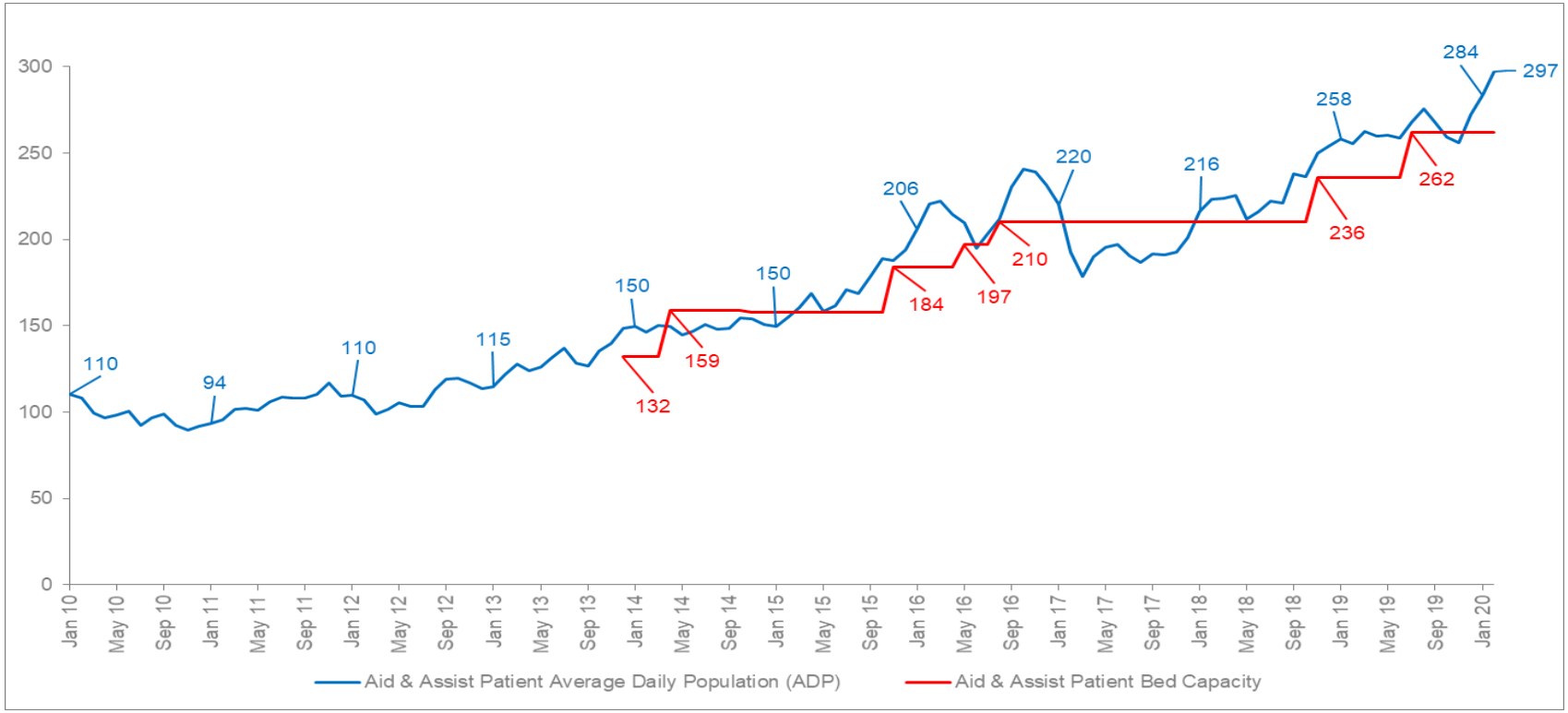
- **Pathways/Bridges** – Pathways/Bridges is a combined program. Pathways primarily serves the GEI population for people who have progressed in their recovery. The Pathways program also serves a limited number of the Aid and Assist population when hospital bed space is unavailable within the Archways program due to census pressure. Bridges serves people in GEI population patients who are preparing to transition back to the community. Bridges units are licensed at the secure residential treatment level of care. The goal 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. They also participate in discharge planning with their treatment team members.

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.

Salem Campus

In 2015, the Salem campus converted one unit from serving people who have been civilly committed to serving people under Aid and Assist orders. Then, in April 2016, the Salem campus closed two cottages and used their staff to open its last vacant unit (26 beds) to meet Aid and Assist population demands. The Aid and Assist population at OSH spiked dramatically in October 2018, forcing the hospital to convert a 26-bed civil commitment unit to an Aid and Assist unit. In July 2019, OSH again converted an additional 26-bed civil commitment to and Aid and Assist unit. These unit conversions provided hospital bed capacity to serve people under Aid and Assist orders that are waiting in jail to receive psychiatric care and competency restoration services. The unit conversions also reduced the hospital's capacity to serve people who have been civilly committed after a judge found them to be a danger to themselves or others.



Salem Campus

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), including the Health Systems Division (HSD) and OSH, is working with community partners to strengthen and expand these services.

USDOJ/Olmstead

Since 2016, Oregon State Hospital has operated under the Oregon Performance Plan (OPP) that was developed by the Oregon Health Authority and approved by the United States Department of Justice. This plan outlined expectations and measures for ensuring people under civil commitment receive behavioral health services in a community setting when hospital level care was no longer required. The OPP reporting period ended June 2019 and OHA began transitioning to the development of the Behavioral Health Quality Performance Improvement Plan (BHQPIP) for ongoing reporting purposes, continued adherence to metrics established by the OPP, and to further the gains achieved through the OPP by establishing realistic and achievable goals. The BHQPIP is expected to be finalized in 2020-21.

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, about 13.4 percent of the OSH direct-care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day. This does not include planned absences such as vacation or personal business, nor does it reflect the absentee rate since the COVID-19 pandemic began. To meet the staffing plan's minimum staffing requirements, the hospital asks direct-care staff to volunteer for overtime. If not enough people volunteer, the hospital must mandate staff to work overtime. However, even with overtime shifts, the hospital's staffing needs are not always met.

Salem Campus

In addition to back-filling unplanned absences, OSH nursing staffing requirements are affected by:

- Acuity – The hospital needs a greater staff-to-patient ratio to maintain a patient-centric and effective treatment in a safe environment to accommodate for the severity of illness in the patient population.
- Precautions – The hospital needs additional staff to carry out physician-ordered patient "precautions," 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 risk of harming themselves or others.

Per statute, the OSH Nurse Staffing Committee established a Nurse Staffing Plan in April 2017 (revised most recently in late 2019). 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.

The prevalence of staff call-outs (unplanned absences) and physician-ordered patient precautions has driven staffing needs well beyond the Nurse Staffing Committee's staffing plan. Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct-care staff are absent and to staff patient acuity/precaution needs. Over the past three years, OSH has averaged 22,594 hours and $880,555 in monthly overtime to fill planned and unplanned direct-care staff vacancies.

However, the 2015 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."*

Further, in 2016, The Joint Commission 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."*

OSH established a nurse staffing float pool composed of limited duration positions and increased its use of agency contract nursing staff to fill in staffing gaps. These strategies help ensure adequate nurse staffing to provide active treatment, a therapeutic milieu, and a safe environment. The cost for these limited duration (LD) positions and increased nurse agency staffing is not budgeted and has been a driver of shortfalls in 2017-19 and in 2019-21 as the division has only partially afforded to make up costs from its existing budget allocation.

Revenue sources and changes

The Oregon State Hospital Salem Campus receives 82 percent of its funding from the 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 11 percent of the budget. Finally, Federal Funds from Medicaid and Disproportionate Share Hospital (DSH) payments make up the remaining 7 percent.

One of the financial impacts of a shifting population at Oregon State Hospital is lower numbers of patients on Medicare being admitted. This has reduced the collection of Medicare revenue necessitating fund shift adjustments for the 2021-23 biennium. DSH payments have also declined due to adjustments in the Federal Medical Assistance Percentage (FMAP) rate.

Salem Campus

Proposed new laws that apply to the program unit

Concept Subject: Advance Directives

Advance directives are required by statute to be given to patients within 5 days of admission. OSH's patients tend to be too ill to benefit from the information that advance directives provide until they have stabilized. Providing this information to patients whose symptoms are severe can negatively impact their recovery. OSH should be required to deliver information regarding medical advance directives and mental health advance directives after the patient has stabilized. OSH wants to assist its patients with advance directives when patients are better able to articulate their treatment needs.

Concept Subject: Aid and Assist Placeholder

The purpose of this placeholder bill is to address unforeseen issues regarding aid and assist during the 2021 session.

Concept Subject: Petitioner to Commit an Extremely Dangerous Person

Only District Attorneys may file petitions under ORS 426.701. OSH cannot always communicate patient information to District Attorneys or interest District Attorneys in filing petitions regarding OSH patients. Thus, OSH cannot utilize (i.e. file petitions) ORS 426.701 for some patients who would benefit from it. This legislative concept proposes an amendment to the statute so that Assistant Attorneys General may file petitions under ORS 426.701.

Concept Subject: Exception for OSH Forensic Evaluation Services from performing mental health evaluations of minors

This legislative concept would prohibit courts from ordering OSH/FES to conduct Senate Bill 1008 (2019) evaluations. Senate Bill 1008 (2019) is the new juvenile law, which took effect January 1, 2020, requiring mental health evaluations of minors charged with crimes before they may be adjudicated in adult court. The evaluators do not have to be certified, but OSH's Forensic Evaluation Service is already receiving inquiries from courts to have FES conduct these time-consuming evaluations (which have nothing to do with the youth's ability to aid and assist or culpability). FES does not have the bandwidth nor the expertise in adolescents to assist the juvenile delinquency system. Moreover, OSH and FES do not serve minors.

Concept Subject: Circumstances in which a physician or provider may disregard a declaration
This legislative concept would add ORS 426.701 to the types of commitments includes in ORS 127.720. ORS 127.720 provides that a physician may provide mental health treatment in a manner contrary to the patient's wishes, as expressed in a declaration for mental health treatment, if the patient is committed to the Oregon Health Authority pursuant to a list of statutory types of commitments. ORS 127.720 fails to include ORS 426.701 in the list of types of commitments. This is probably because ORS 426.701 is a relatively new type of commitment that was created after ORS 127.720.

Concept Subject: Modify "cost of care" statutes related to Oregon State Hospital to include costs of outpatient services
OSH patients often need to be taken out into the community to receive medically necessary outpatient medical and/or dental services. OSH pays these community provides for the services furnished to OSH patients. Current statute prohibits the cost of this care from being included in the patient's cost of care. Due to this, OSH must take care to exclude from Medicare and Medicaid cost reporting, as well as not being able to pass these costs to patients that can afford to pay them. This legislative concept would amend the cost of care statutes to include the costs of outpatient services provided to OSH patients would allow OSH to be compensated by insurers and patients that can afford to pay for these costs appropriately, as well as reduce the administrative burden of keeping these costs separate from OSH's overall cost of service provision.

Senate Bill 1575 (2020 Regular Session)

Senate Bill 1575 did not pass during the 2020 Regular Session; however, it was introduced to make improvements to Senate Bill 24 (2019). This bill was a product of the Senate Bill 24 Implementation Workgroup and will be brought again during the 2021 session with additional changes proposed by the Oregon Judicial Department.

Senate Bill 1575 redefined terms related to fitness to proceed and reorganized the fitness to proceed statutes. It modified procedures and criteria for committing a defendant charged with a felony to OSH in order to gain or regain fitness to proceed and required courts to find that defendant required a hospital level of care due to public safety concerns or acuity of symptoms of defendant's mental disorder, and that the appropriate community restoration services are not provided. Senate Bill 1575 modified procedures

and criteria for committing a defendant charged with a misdemeanor to OSH in order to gain or regain fitness to proceed and required either a recommendation from a certified evaluator that defendant required a hospital level of care and statement from community mental health program director concerning whether community restoration services are available or for the court to make certain findings concerning severity of defendant's symptoms and if they present public safety concerns and whether appropriate community restoration services are provided. Senate Bill 1575 modifies procedures when circumstances authorizing commitment of a defendant no longer exist and provides that if defendant is charged with a felony, the superintendent of OSH may notify the court when the hospital level of care is no longer necessary. Senate Bill 1575 authorizes a community mental health program director to notify the court if community restoration services become available for a committed defendant charged with felony or misdemeanor.

State-Delivered Secure Residential Treatment Facility

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$6.96	$0.42	$2.07	$9.45	42	42.00
Agency Request 2021-23	$8.36	$0.23	$2.62	$11.20	42	42.00
Difference	$1.40	-$0.19	$0.54	$1.75	0	0
Percent Change	20%	-45%	26%	19%	0%	0%

The Agency Request Budget of $11.2 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 2021-23 biennium. This request also includes funding for some critical deferred maintenance projects in policy package #421.

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 2018, the facility averaged a 97 percent occupancy rate, with an average daily population of 15.67. 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.

Background information

People served

Pendleton Cottage serves people who have been civilly committed or 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.

State-Delivered Secure Residential Treatment Facility

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.
- 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.

State-Delivered Secure Residential Treatment Facility

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
Pendleton Cottage has 42 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 and one nurse 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.

Revenue sources and changes

Revenue sources for Pendleton Cottage include 74 percent General Fund. Other Funds revenues consisting primarily of private payment Room and Board, with additional revenues for Veteran's transportation reimbursement and meal tickets, account for 6 percent of the budget. Federal Funds revenue make up the remaining 22 percent and consist of the federal match of Medicaid claim billing. The change from per diem to fee for service billing has resulted in a minor increase in Federal Funds revenue and is represented in the 2021-23 fund shift adjustment.

Proposed new laws that apply to the program unit

None.

Oregon Health Authority: Oregon State Hospital

Junction City Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$71.54	$10.61	$3.15	$85.30	356	356.00
Agency Request 2021-23	$120.77	$5.33	$0.14	$126.24	475	465.56
Difference	$49.24	-$5.28	-$3.02	$40.94	119	109.56
Percent Change	69%	-50%	-96%	48%	33%	31%

The Agency Request Budget of $126 million Total Funds continues funding for Oregon State Hospital - Junction City Campus at the current service level for 2021-23. This budget also includes a policy package request to expand hospital bed capacity by opening the remaining two treatment units at the facility.

Activities, programs and issues in the program unit base budget

Junction City Campus Detail

- Capacity – 6 units, (150 beds)
- Operating – 4 units, (96 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 90.7 (Daily average population for 2019)
- 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.

The Junction City campus serves individuals under two commitment types:

- **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

Revenue sources and changes

The Junction City campus of the Oregon State Hospital receives 12 percent of its funding from the General Fund and 63 percent Federal Funds. Other Fund revenues comprise the remaining 25 percent of funding, which consist of 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.

Proposed new laws that apply to the program unit

Concept Subject: Advance Directives

Advance directives are required by statute to be given to patients within 5 days of admission. OSH's patients tend to be too ill to benefit from the information that advance directives provide until they have stabilized. Providing this information to patients whose symptoms are severe can negatively impact their recovery. OSH should be required to deliver information regarding medical advance directives and mental health advance directives after the patient has stabilized. OSH wants to assist its patients with advance directives when patients are better able to articulate their treatment needs.

Concept Subject: Petitioner to Commit an Extremely Dangerous Person

Only District Attorneys may file petitions under ORS 426.701. OSH cannot always communicate patient information to District Attorneys or interest District Attorneys in filing petitions regarding OSH patients. Thus, OSH cannot utilize (i.e. file petitions) ORS 426.701 for some patients who would benefit from it. This legislative concept proposes an amendment to the statute so that Assistant Attorneys General may file petitions under ORS 426.701.

Concept Subject: Circumstances in which a physician or provider may disregard a declaration

This legislative concept would add ORS 426.701 to the types of commitments includes in ORS 127.720. ORS 127.720 provides that a physician may provide mental health treatment in a manner contrary to the patient's wishes, as expressed in a declaration for mental health treatment, if the patient is committed to the Oregon Health Authority pursuant to a list of statutory types of

commitments. ORS 127.720 fails to include ORS 426.701 in the list of types of commitments. This is probably because ORS 426.701 is a relatively new type of commitment that was created after ORS 127.720.

Concept Subject: Modify "cost of care" statutes related to Oregon State Hospital to include costs of outpatient services

OSH patients often need to be taken out into the community to receive medically necessary outpatient medical and/or dental services. OSH pays these community provides for the services furnished to OSH patients. Current statute prohibits the cost of this care from being included in the patient's cost of care. Due to this, OSH must take care to exclude from Medicare and Medicaid cost reporting, as well as not being able to pass these costs to patients that can afford to pay them. This legislative concept would amend the cost of care statutes to include the costs of outpatient services provided to OSH patients would allow OSH to be compensated by insurers and patients that can afford to pay for these costs appropriately, as well as reduce the administrative burden of keeping these costs separate from OSH's overall cost of service provision.

Junction City Residential Treatment Facility

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.00	$0.00	$0.00	$0.00	0	0.00
Agency Request 2021-23	$10.75	$0.00	$0.00	$10.75	45	43.64
Difference	$10.75	$0.00	$0.00	$10.75	45	43.64
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

The Junction City Residential Treatment Facility is not part of Oregon State Hospital's current service level budget for the 2021-23 biennium. A policy package to establish this program as a secure residential treatment facility is priced at $12.2 million.

Activities, programs and issues in the program unit base budget

The Junction City Residential Treatment Facility (RTF), named Rivers Run, comprises two eight-bed suites on the Junction City Campus. The program currently serves people under civil commitments and people with voluntary and voluntary by guardian status who no longer need hospital level of care and are awaiting transition to a community placement.

Rivers Run services feature skills building (cooking, activities of daily living, navigating public transportation, etc.) and group treatment (substance use treatment, symptom management, etc.) focused on preparing people to successfully transition from the highly structured State Hospital environment to an integrated home in the community. Discharge planning for individuals at the Oregon State Hospital begins at admission. Rivers Run continues the transition planning while providing people an opportunity to build skills living in a home-like environment of increased choice and autonomy while maintaining safety with the support of the hospital next door. The Rivers Run staff work with residents and their support network – family members, friends, peers, and community partners – to help them build the skills they need to discharge to the least-restrictive and most-integrated setting possible.

Junction City Residential Treatment Facility

Background information

Oregon continues to experience an unanticipated increase in numbers of defendants who have been deemed unable to aid and assist in their own defense. Most of these defendants receive competency restoration services at the Oregon State Hospital. Oregon Health Authority opened this residential treatment facility (RTF) in the fall of 2019 as part of a strategy to make more hospital beds available to serve the increasing number of people under aid and assist orders being directed to Oregon State Hospital's Salem campus. This strategy included creating space for transitioning patients under civil commitment served at the Salem Campus to Junction City to open capacity at the Salem Campus to service people under aid and assist orders.

The Rivers Run program, a 16-bed Residential Treatment Facility (RTF) consisting of two 8-bed suites, was created to provide a system for patient throughput allowing people immediate access to lower levels of care while waiting for a permanent placement in the community.

Revenue sources and changes

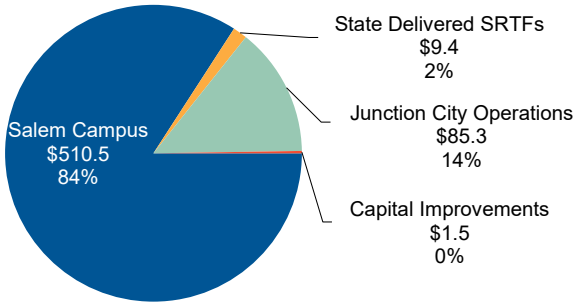
There are no current revenue sources for this program. A policy package requesting General Fund appropriation is proposed for the 2021-23 biennium.

Proposed new laws that apply to the program unit

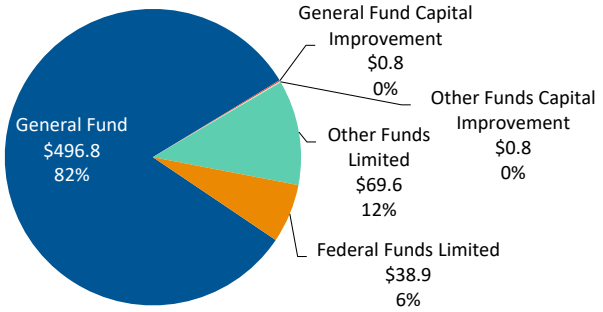
None.

Oregon Health Authority
2019-21 Legislatively Approved Budget

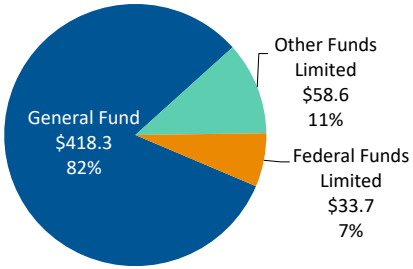
Oregon State Hospital by Program
$606.8 million Total Funds



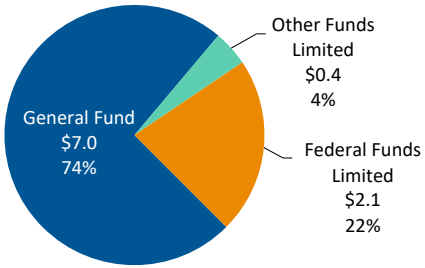
Oregon State Hospital by Fund Type
$606.8 million Total Funds



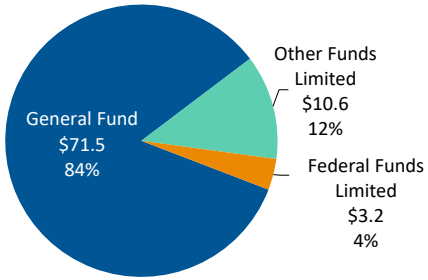
Salem Campus by Fund Type
$510.5 million Total Funds



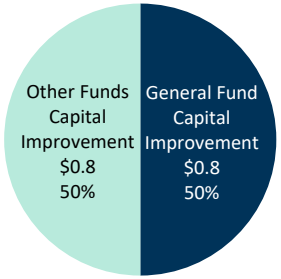
State Delivered SRTFs by Fund Type
$9.4 million Total Funds



Junction City Operations by Fund Type
$85.3 million Total Funds

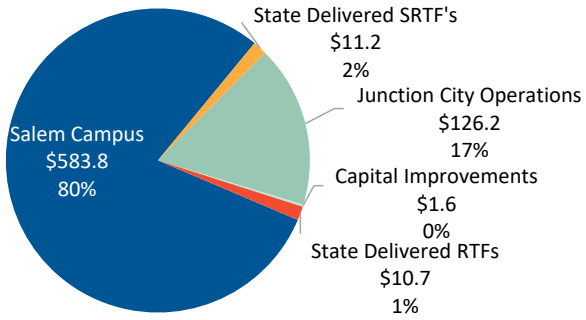


Capital Improvements by Fund Type
$1.5 million Total Funds

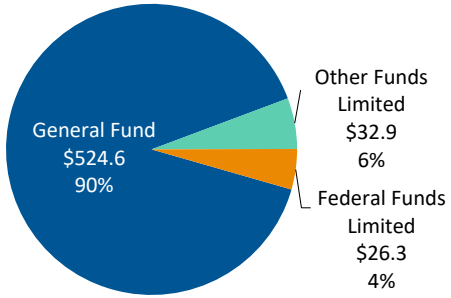


Oregon Health Authority
2021-23 Agency Request Budget

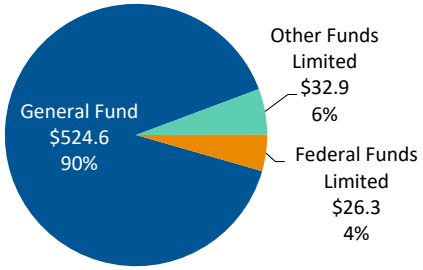
Oregon State Hospital by Program
$936.8 million Total Funds



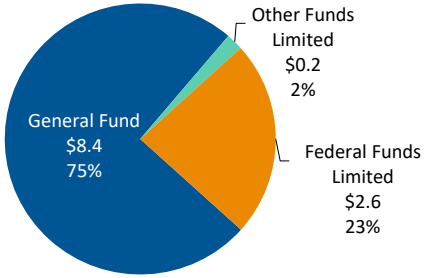
Oregon State Hospital by Fund Type
$936.8 million Total Funds



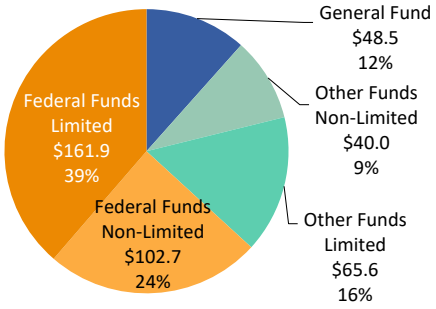
Salem Campus by Fund Type
$583.8 million Total Funds



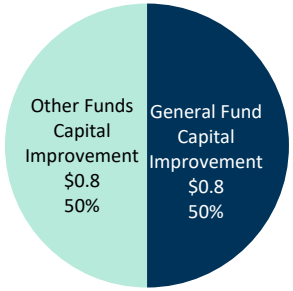
State Delivered SRTFs by Fund Type
$11.2 million Total Funds



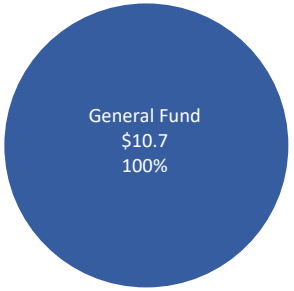
Junction City Operations by Fund Type
$126.2 million Total Funds



Capital Improvements by Fund Type
$1.6 million Total Funds



State Delivered RTFs by Fund Type
$10.7 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	3,695,320	-	-	-	-	-	3,695,320
Other Revenues	-	-	213,287	-	-	-	213,287
Federal Funds	-	-	-	224,664	-	-	224,664
Total Revenues	**$3,695,320**	**-**	**$213,287**	**$224,664**	**-**	**-**	**$4,133,271**
Personal Services							
Temporary Appointments	53,437	-	5,151	3,651	-	-	62,239
Overtime Payments	746,615	-	54,320	26,991	-	-	827,926
Shift Differential	238,549	-	13,406	4,358	-	-	256,313
All Other Differential	622,402	-	10,261	40,558	-	-	673,221
Public Employees' Retire Cont	275,378	-	13,361	12,319	-	-	301,058
Pension Obligation Bond	2,394,154	-	152,365	181,681	-	-	2,728,200
Social Security Taxes	127,064	-	6,361	5,781	-	-	139,206
Vacancy Savings	(762,279)	-	(41,938)	(50,675)	-	-	(854,892)
Total Personal Services	**$3,695,320**	**-**	**$213,287**	**$224,664**	**-**	**-**	**$4,133,271**
Total Expenditures							
Total Expenditures	3,695,320	-	213,287	224,664	-	-	4,133,271
Total Expenditures	**$3,695,320**	**-**	**$213,287**	**$224,664**	**-**	**-**	**$4,133,271**
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	4,423,187	-	-	-	-	-	4,423,187
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**$4,423,187**	**-**	**-**	**-**	**-**	**-**	**$4,423,187**
Personal Services							
Class/Unclass Sal. and Per Diem	2,384,496	-	-	-	-	-	2,384,496
Empl. Rel. Bd. Assessments	1,450	-	-	-	-	-	1,450
Public Employees' Retire Cont	408,460	-	-	-	-	-	408,460
Social Security Taxes	182,410	-	-	-	-	-	182,410
Worker's Comp. Assess. (WCD)	1,150	-	-	-	-	-	1,150
Flexible Benefits	955,800	-	-	-	-	-	955,800
Total Personal Services	**$3,933,766**	**-**	**-**	**-**	**-**	**-**	**$3,933,766**
Services & Supplies							
Instate Travel	77,900	-	-	-	-	-	77,900
Employee Training	21,425	-	-	-	-	-	21,425
Office Expenses	148,225	-	-	-	-	-	148,225
Telecommunications	48,475	-	-	-	-	-	48,475
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	13,475	-	-	-	-	-	13,475
Expendable Prop 250 - 5000	16,150	-	-	-	-	-	16,150
Total Services & Supplies	**$325,650**	**-**	**-**	**-**	**-**	**-**	**$325,650**

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
Special Payments							
Dist to Cities	163,771	-	-	-	-	-	163,771
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**$163,771**	**-**	**-**	**-**	**-**	**-**	**$163,771**
Total Expenditures							
Total Expenditures	4,423,187	-	-	-	-	-	4,423,187
Total Expenditures	**$4,423,187**	**-**	**-**	**-**	**-**	**-**	**$4,423,187**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							25
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**25**
Total FTE							
Total FTE							25.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**25.00**

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	1,708,064	-	-	-	-	-	1,708,064
Other Revenues	-	-	2,033,623	-	-	-	2,033,623
Federal Funds	-	-	-	329,878	-	-	329,878
Transfer In - Intrafund	-	-	32,382	-	-	-	32,382
Transfer from General Fund	-	-	32,382	-	-	-	32,382
Total Revenues	**$1,708,064**	**-**	**$2,098,387**	**$329,878**	**-**	**-**	**$4,136,329**
Transfers Out							
Transfer Out - Intrafund	-	-	(32,382)	-	-	-	(32,382)
Total Transfers Out	**-**	**-**	**($32,382)**	**-**	**-**	**-**	**($32,382)**
Services & Supplies							
Instate Travel	8,226	-	19,205	72	-	-	27,503
Out of State Travel	5,392	-	2,135	28	-	-	7,555
Employee Training	14,498	-	33,671	45	-	-	48,214
Office Expenses	39,251	-	35,152	182	-	-	74,585
Telecommunications	24,829	-	20,922	131	-	-	45,882
Data Processing	116,486	-	96,035	-	-	-	212,521
Publicity and Publications	-	-	8,748	-	-	-	8,748
Professional Services	76,056	-	386,848	69,255	-	-	532,159
IT Professional Services	50,415	-	6,073	206	-	-	56,694
Attorney General	142,225	-	54,186	571	-	-	196,982
Employee Recruitment and Develop	15,016	-	11,247	50	-	-	26,313
Dues and Subscriptions	6,398	-	439	10	-	-	6,847

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	646	-	2,947	4	-	-	3,597
Fuels and Utilities	82,241	-	67,874	15	-	-	150,130
Facilities Maintenance	107,973	-	75,929	30,713	-	-	214,615
Food and Kitchen Supplies	152,081	-	210,016	12,019	-	-	374,116
Medical Services and Supplies	600,813	-	897,279	173,037	-	-	1,671,129
Other Care of Residents and Patients	22,238	-	28,852	21,374	-	-	72,464
Agency Program Related S and S	57,082	-	49,952	7,132	-	-	114,166
Other Services and Supplies	17,266	-	12,895	5,025	-	-	35,186
Expendable Prop 250 - 5000	6,580	-	2,343	1,751	-	-	10,674
IT Expendable Property	62,122	-	647	7,864	-	-	70,633
Total Services & Supplies	**$1,607,834**	**-**	**$2,023,395**	**$329,484**	**-**	**-**	**$3,960,713**
Capital Outlay							
Household and Institutional Equip.	13,985	-	35	18	-	-	14,038
Industrial and Heavy Equipment	3,734	-	12	6	-	-	3,752
Land Improvements	2,119	-	12,567	3	-	-	14,689
Building Structures	8,761	-	19,837	44	-	-	28,642
Total Capital Outlay	**$28,599**	**-**	**$32,451**	**$71**	**-**	**-**	**$61,121**
Special Payments							
Dist to Cities	29,658	-	574	-	-	-	30,232
Dist to Individuals	8,898	-	8,430	60	-	-	17,388
Intra-Agency Gen Fund Transfer	32,382	-	-	-	-	-	32,382

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
Special Payments							
Other Special Payments	693	-	1,155	263	-	-	2,111
Total Special Payments	**$71,631**	**-**	**$10,159**	**$323**	**-**	**-**	**$82,113**
Total Expenditures							
Total Expenditures	1,708,064	-	2,066,005	329,878	-	-	4,103,947
Total Expenditures	**$1,708,064**	**-**	**$2,066,005**	**$329,878**	**-**	**-**	**$4,103,947**
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	198,736	-	-	-	-	-	198,736
Other Revenues	-	-	295,258	-	-	-	295,258
Federal Funds	-	-	-	56,444	-	-	56,444
Total Revenues	**$198,736**	**-**	**$295,258**	**$56,444**	**-**	**-**	**$550,438**
Services & Supplies							
Medical Services and Supplies	195,613	-	292,137	56,338	-	-	544,088
Total Services & Supplies	**$195,613**	**-**	**$292,137**	**$56,338**	**-**	**-**	**$544,088**
Special Payments							
Dist to Individuals	2,897	-	2,745	20	-	-	5,662
Other Special Payments	226	-	376	86	-	-	688
Total Special Payments	**$3,123**	**-**	**$3,121**	**$106**	**-**	**-**	**$6,350**
Total Expenditures							
Total Expenditures	198,736	-	295,258	56,444	-	-	550,438
Total Expenditures	**$198,736**	**-**	**$295,258**	**$56,444**	**-**	**-**	**$550,438**
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	50,535,802	-	-	-	-	-	50,535,802
Other Revenues	-	-	(36,592,019)	-	-	-	(36,592,019)
Federal Funds	-	-	-	(13,943,783)	-	-	(13,943,783)
Total Revenues	**$50,535,802**	**-**	**($36,592,019)**	**($13,943,783)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	11,815,667	-	(6,200,483)	(5,615,192)	-	-	(8)
Temporary Appointments	213,498	-	(124,938)	(84,562)	-	-	3,998
Overtime Payments	1,483,225	-	(990,875)	(492,350)	-	-	-
Shift Differential	430,865	-	(325,168)	(105,697)	-	-	-
All Other Differential	927,005	-	(187,174)	(739,831)	-	-	-
Empl. Rel. Bd. Assessments	6,313	-	(3,125)	(3,178)	-	-	10
Public Employees' Retire Cont	2,510,699	-	(1,319,642)	(1,191,056)	-	-	1
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	1,144,447	-	(593,005)	(551,098)	-	-	344
Worker's Comp. Assess. (WCD)	4,918	-	(2,380)	(2,534)	-	-	4
Flexible Benefits	4,298,903	-	(2,143,849)	(2,155,005)	-	-	49
Total Personal Services	**$22,835,540**	**-**	**($11,890,639)**	**($10,940,503)**	**-**	**-**	**$4,398**
Services & Supplies							
Instate Travel	467,584	-	(465,837)	(1,747)	-	-	-
Out of State Travel	52,490	-	(51,796)	(694)	-	-	-
Employee Training	833,686	-	(816,706)	(1,078)	-	-	15,902
Office Expenses	905,457	-	(852,632)	(4,419)	-	-	48,406

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	510,659	-	(507,474)	(3,185)	-	-	-
Data Processing	1,102,222	-	(1,059,413)	-	-	-	42,809
Publicity and Publications	212,190	-	(212,190)	-	-	-	-
Professional Services	3,451,348	-	(3,276,855)	(174,493)	-	-	-
IT Professional Services	116,446	-	(112,624)	(3,822)	-	-	-
Attorney General	336,576	-	(333,066)	(3,510)	-	-	-
Employee Recruitment and Develop	273,997	-	(272,788)	(1,209)	-	-	-
Dues and Subscriptions	10,900	-	(10,659)	(241)	-	-	-
Facilities Rental and Taxes	462,012	-	(71,483)	(108)	-	-	390,421
Fuels and Utilities	738,212	-	(737,838)	(374)	-	-	-
Facilities Maintenance	892,638	-	(827,905)	(64,733)	-	-	-
Food and Kitchen Supplies	2,305,506	-	(2,284,487)	(21,019)	-	-	-
Medical Services and Supplies	13,182,343	-	(11,078,420)	(2,103,923)	-	-	-
Other Care of Residents and Patients	1,218,264	-	(699,829)	(518,435)	-	-	-
Agency Program Related S and S	551,370	-	(534,324)	(21,444)	-	-	(4,398)
Other Services and Supplies	437,068	-	(312,793)	(121,880)	-	-	2,395
Expendable Prop 250 - 5000	252,419	-	(56,826)	(42,465)	-	-	153,128
IT Expendable Property	286,699	-	(15,707)	(190,755)	-	-	80,237
Total Services & Supplies	**$28,600,086**	**-**	**($24,591,652)**	**($3,279,534)**	**-**	**-**	**$728,900**
Capital Outlay							
Household and Institutional Equip.	1,287	-	(858)	(429)	-	-	-
Industrial and Heavy Equipment	444	-	(300)	(144)	-	-	-
Land Improvements	253	-	(171)	(82)	-	-	-

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
Capital Outlay							
Building Structures	1,437	-	(367)	(1,070)	-	-	-
Total Capital Outlay	**$3,421**	**-**	**($1,696)**	**($1,725)**	**-**	**-**	**-**
Special Payments							
Dist to Cities	(719,384)	-	(13,914)	-	-	-	(733,298)
Dist to Individuals	(169,613)	-	(65,718)	235,331	-	-	-
Other Special Payments	(14,248)	-	(28,400)	42,648	-	-	-
Total Special Payments	**($903,245)**	**-**	**($108,032)**	**$277,979**	**-**	**-**	**($733,298)**
Total Expenditures							
Total Expenditures	50,535,802	-	(36,592,019)	(13,943,783)	-	-	-
Total Expenditures	**$50,535,802**	**-**	**($36,592,019)**	**($13,943,783)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Person-Directed Transition Team

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	1,853,883	-	-	-	-	-	1,853,883
Total Revenues	**$1,853,883**	**-**	**-**	**-**	**-**	**-**	**$1,853,883**
Personal Services							
Class/Unclass Sal. and Per Diem	1,017,126	-	-	-	-	-	1,017,126
Overtime Payments	77,465	-	-	-	-	-	77,465
Shift Differential	679	-	-	-	-	-	679
All Other Differential	43,703	-	-	-	-	-	43,703
Empl. Rel. Bd. Assessments	424	-	-	-	-	-	424
Public Employees' Retire Cont	195,104	-	-	-	-	-	195,104
Social Security Taxes	87,130	-	-	-	-	-	87,130
Worker's Comp. Assess. (WCD)	338	-	-	-	-	-	338
Flexible Benefits	281,961	-	-	-	-	-	281,961
Total Personal Services	**$1,703,930**	**-**	**-**	**-**	**-**	**-**	**$1,703,930**
Services & Supplies							
Instate Travel	22,983	-	-	-	-	-	22,983
Employee Training	6,321	-	-	-	-	-	6,321
Office Expenses	43,727	-	-	-	-	-	43,727
Telecommunications	14,302	-	-	-	-	-	14,302
Intra-agency Charges	53,475	-	-	-	-	-	53,475
Other Services and Supplies	3,977	-	-	-	-	-	3,977

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Person-Directed Transition Team

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	5,168	-	-	-	-	-	5,168
Total Services & Supplies	**$149,953**	**-**	**-**	**-**	**-**	**-**	**$149,953**
Total Expenditures							
Total Expenditures	1,853,883	-	-	-	-	-	1,853,883
Total Expenditures	**$1,853,883**	**-**	**-**	**-**	**-**	**-**	**$1,853,883**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							7.40
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.40**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Rivers Run Conversion to SRTF

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	12,206,366	-	-	-	-	-	12,206,366
Total Revenues	**$12,206,366**	**-**	**-**	**-**	**-**	**-**	**$12,206,366**
Personal Services							
Class/Unclass Sal. and Per Diem	5,626,786	-	-	-	-	-	5,626,786
Overtime Payments	382,290	-	-	-	-	-	382,290
Shift Differential	132,634	-	-	-	-	-	132,634
All Other Differential	654,826	-	-	-	-	-	654,826
Empl. Rel. Bd. Assessments	2,815	-	-	-	-	-	2,815
Public Employees' Retire Cont	1,164,249	-	-	-	-	-	1,164,249
Social Security Taxes	505,337	-	-	-	-	-	505,337
Worker's Comp. Assess. (WCD)	2,232	-	-	-	-	-	2,232
Flexible Benefits	1,857,438	-	-	-	-	-	1,857,438
Total Personal Services	**$10,328,607**	**-**	**-**	**-**	**-**	**-**	**$10,328,607**
Services & Supplies							
Instate Travel	151,380	-	-	-	-	-	151,380
Employee Training	41,883	-	-	-	-	-	41,883
Office Expenses	305,575	-	-	-	-	-	305,575
Telecommunications	118,727	-	-	-	-	-	118,727
Data Processing	41,720	-	-	-	-	-	41,720
Professional Services	2,537	-	-	-	-	-	2,537
Facilities Maintenance	48,670	-	-	-	-	-	48,670
Food and Kitchen Supplies	267,008	-	-	-	-	-	267,008

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Rivers Run Conversion to SRTF

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							
Medical Services and Supplies	478,579	-	-	-	-	-	478,579
Agency Program Related S and S	31,529	-	-	-	-	-	31,529
Intra-agency Charges	331,666	-	-	-	-	-	331,666
Other Services and Supplies	26,185	-	-	-	-	-	26,185
Expendable Prop 250 - 5000	32,300	-	-	-	-	-	32,300
Total Services & Supplies	**$1,877,759**	**-**	**-**	**-**	**-**	**-**	**$1,877,759**
Total Expenditures							
Total Expenditures	12,206,366	-	-	-	-	-	12,206,366
Total Expenditures	**$12,206,366**	**-**	**-**	**-**	**-**	**-**	**$12,206,366**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							50
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**50**
Total FTE							
Total FTE							48.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**48.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Position Conversions

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
Personal Services							
Class/Unclass Sal. and Per Diem	9,161,976	-	-	-	-	-	9,161,976
Empl. Rel. Bd. Assessments	1,972	-	-	-	-	-	1,972
Public Employees' Retire Cont	1,569,452	-	-	-	-	-	1,569,452
Social Security Taxes	572,888	-	-	-	-	-	572,888
Worker's Comp. Assess. (WCD)	1,564	-	-	-	-	-	1,564
Flexible Benefits	1,299,888	-	-	-	-	-	1,299,888
Total Personal Services	**$12,607,740**	**-**	**-**	**-**	**-**	**-**	**$12,607,740**
Services & Supplies							
Instate Travel	105,944	-	-	-	-	-	105,944
Employee Training	29,618	-	-	-	-	-	29,618
Office Expenses	201,586	-	-	-	-	-	201,586
Telecommunications	65,926	-	-	-	-	-	65,926
Professional Services	(1,720,905)	-	-	-	-	-	(1,720,905)
Medical Services and Supplies	(11,588,444)	-	-	-	-	-	(11,588,444)
Intra-agency Charges	258,245	-	-	-	-	-	258,245
Other Services and Supplies	18,326	-	-	-	-	-	18,326
Expendable Prop 250 - 5000	21,964	-	-	-	-	-	21,964
Total Services & Supplies	**($12,607,740)**	**-**	**-**	**-**	**-**	**-**	**($12,607,740)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Position Conversions

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							34
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**34**
Total FTE							
Total FTE							34.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**34.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Deferred Maintenance

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	1,716,000	-	-	-	-	-	1,716,000
Total Revenues	**$1,716,000**	**-**	**-**	**-**	**-**	**-**	**$1,716,000**
Services & Supplies							
Other Services and Supplies	966,000	-	-	-	-	-	966,000
Total Services & Supplies	**$966,000**	**-**	**-**	**-**	**-**	**-**	**$966,000**
Capital Outlay							
Other Capital Outlay	750,000	-	-	-	-	-	750,000
Total Capital Outlay	**$750,000**	**-**	**-**	**-**	**-**	**-**	**$750,000**
Total Expenditures							
Total Expenditures	1,716,000	-	-	-	-	-	1,716,000
Total Expenditures	**$1,716,000**	**-**	**-**	**-**	**-**	**-**	**$1,716,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Asset Replacement

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	1,152,287	-	-	-	-	-	1,152,287
Total Revenues	**$1,152,287**	**-**	**-**	**-**	**-**	**-**	**$1,152,287**
Services & Supplies							
Expendable Prop 250 - 5000	1,152,287	-	-	-	-	-	1,152,287
Total Services & Supplies	**$1,152,287**	**-**	**-**	**-**	**-**	**-**	**$1,152,287**
Total Expenditures							
Total Expenditures	1,152,287	-	-	-	-	-	1,152,287
Total Expenditures	**$1,152,287**	**-**	**-**	**-**	**-**	**-**	**$1,152,287**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - EHR Replacement

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	1,815,628	-	-	-	-	-	1,815,628
Total Revenues	**$1,815,628**	**-**	**-**	**-**	**-**	**-**	**$1,815,628**
Personal Services							
Class/Unclass Sal. and Per Diem	1,015,392	-	-	-	-	-	1,015,392
Overtime Payments	42,459	-	-	-	-	-	42,459
Shift Differential	11,696	-	-	-	-	-	11,696
All Other Differential	185,165	-	-	-	-	-	185,165
Empl. Rel. Bd. Assessments	250	-	-	-	-	-	250
Public Employees' Retire Cont	214,933	-	-	-	-	-	214,933
Social Security Taxes	85,338	-	-	-	-	-	85,338
Worker's Comp. Assess. (WCD)	200	-	-	-	-	-	200
Flexible Benefits	167,265	-	-	-	-	-	167,265
Total Personal Services	**$1,722,698**	**-**	**-**	**-**	**-**	**-**	**$1,722,698**
Services & Supplies							
Instate Travel	13,635	-	-	-	-	-	13,635
Employee Training	3,750	-	-	-	-	-	3,750
Office Expenses	25,940	-	-	-	-	-	25,940
Telecommunications	8,485	-	-	-	-	-	8,485
Intra-agency Charges	35,530	-	-	-	-	-	35,530
Other Services and Supplies	2,360	-	-	-	-	-	2,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 432 - EHR Replacement

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	3,230	-	-	-	-	-	3,230
Total Services & Supplies	**$92,930**	**-**	**-**	**-**	**-**	**-**	**$92,930**
Total Expenditures							
Total Expenditures	1,815,628	-	-	-	-	-	1,815,628
Total Expenditures	**$1,815,628**	**-**	**-**	**-**	**-**	**-**	**$1,815,628**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							4.40
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.40**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - Technology Modernization

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	6,974,915	-	-	-	-	-	6,974,915
Total Revenues	**$6,974,915**	**-**	**-**	**-**	**-**	**-**	**$6,974,915**
Personal Services							
Class/Unclass Sal. and Per Diem	1,843,527	-	-	-	-	-	1,843,527
Overtime Payments	45,347	-	-	-	-	-	45,347
Shift Differential	613	-	-	-	-	-	613
Empl. Rel. Bd. Assessments	850	-	-	-	-	-	850
Public Employees' Retire Cont	323,668	-	-	-	-	-	323,668
Social Security Taxes	144,549	-	-	-	-	-	144,549
Worker's Comp. Assess. (WCD)	680	-	-	-	-	-	680
Flexible Benefits	568,701	-	-	-	-	-	568,701
Total Personal Services	**$2,927,935**	**-**	**-**	**-**	**-**	**-**	**$2,927,935**
Services & Supplies							
Instate Travel	46,359	-	-	-	-	-	46,359
Employee Training	12,870	-	-	-	-	-	12,870
Office Expenses	88,196	-	-	-	-	-	88,196
Telecommunications	28,849	-	-	-	-	-	28,849
IT Professional Services	2,647,552	-	-	-	-	-	2,647,552
Intra-agency Charges	111,148	-	-	-	-	-	111,148
Other Services and Supplies	8,024	-	-	-	-	-	8,024

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - Technology Modernization

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	10,982	-	-	-	-	-	10,982
Total Services & Supplies	**$2,953,980**	**-**	**-**	**-**	**-**	**-**	**$2,953,980**
Capital Outlay							
Technical Equipment	1,093,000	-	-	-	-	-	1,093,000
Total Capital Outlay	**$1,093,000**	**-**	**-**	**-**	**-**	**-**	**$1,093,000**
Total Expenditures							
Total Expenditures	6,974,915	-	-	-	-	-	6,974,915
Total Expenditures	**$6,974,915**	**-**	**-**	**-**	**-**	**-**	**$6,974,915**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							14.96
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.96**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 434 - Secure Transport

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	1,700,000	-	-	-	-	-	1,700,000
Total Revenues	**$1,700,000**	**-**	**-**	**-**	**-**	**-**	**$1,700,000**
Services & Supplies							
Professional Services	1,700,000	-	-	-	-	-	1,700,000
Total Services & Supplies	**$1,700,000**	**-**	**-**	**-**	**-**	**-**	**$1,700,000**
Total Expenditures							
Total Expenditures	1,700,000	-	-	-	-	-	1,700,000
Total Expenditures	**$1,700,000**	**-**	**-**	**-**	**-**	**-**	**$1,700,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - Complex Case Management Team (Acuity Team)

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	3,204,043	-	-	-	-	-	3,204,043
Total Revenues	**$3,204,043**	**-**	**-**	**-**	**-**	**-**	**$3,204,043**
Personal Services							
Class/Unclass Sal. and Per Diem	1,657,341	-	-	-	-	-	1,657,341
Overtime Payments	126,265	-	-	-	-	-	126,265
Shift Differential	48,690	-	-	-	-	-	48,690
All Other Differential	115,489	-	-	-	-	-	115,489
Empl. Rel. Bd. Assessments	750	-	-	-	-	-	750
Public Employees' Retire Cont	333,654	-	-	-	-	-	333,654
Social Security Taxes	149,006	-	-	-	-	-	149,006
Worker's Comp. Assess. (WCD)	600	-	-	-	-	-	600
Flexible Benefits	501,795	-	-	-	-	-	501,795
Total Personal Services	**$2,933,590**	**-**	**-**	**-**	**-**	**-**	**$2,933,590**
Services & Supplies							
Instate Travel	40,905	-	-	-	-	-	40,905
Employee Training	11,250	-	-	-	-	-	11,250
Office Expenses	77,820	-	-	-	-	-	77,820
Telecommunications	25,455	-	-	-	-	-	25,455
Intra-agency Charges	98,253	-	-	-	-	-	98,253
Other Services and Supplies	7,080	-	-	-	-	-	7,080

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 439 - Complex Case Management Team (Acuity Team)

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	9,690	-	-	-	-	-	9,690
Total Services & Supplies	**$270,453**	**-**	**-**	**-**	**-**	**-**	**$270,453**
Total Expenditures							
Total Expenditures	3,204,043	-	-	-	-	-	3,204,043
Total Expenditures	**$3,204,043**	**-**	**-**	**-**	**-**	**-**	**$3,204,043**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							15
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**15**
Total FTE							
Total FTE							13.20
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.20**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Expanded Capacity/ Caseload

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	31,009,638	-	-	-	-	-	31,009,638
Total Revenues	**$31,009,638**	**-**	**-**	**-**	**-**	**-**	**$31,009,638**
Personal Services							
Class/Unclass Sal. and Per Diem	13,378,552	-	-	-	-	-	13,378,552
Overtime Payments	1,621,487	-	-	-	-	-	1,621,487
Shift Differential	397,126	-	-	-	-	-	397,126
All Other Differential	1,303,457	-	-	-	-	-	1,303,457
Empl. Rel. Bd. Assessments	6,466	-	-	-	-	-	6,466
Public Employees' Retire Cont	2,860,820	-	-	-	-	-	2,860,820
Social Security Taxes	1,238,836	-	-	-	-	-	1,238,836
Worker's Comp. Assess. (WCD)	5,124	-	-	-	-	-	5,124
Flexible Benefits	4,275,612	-	-	-	-	-	4,275,612
Total Personal Services	**$25,087,480**	**-**	**-**	**-**	**-**	**-**	**$25,087,480**
Services & Supplies							
Instate Travel	348,432	-	-	-	-	-	348,432
Employee Training	96,492	-	-	-	-	-	96,492
Office Expenses	1,087,754	-	-	-	-	-	1,087,754
Telecommunications	272,506	-	-	-	-	-	272,506
Publicity and Publications	168,424	-	-	-	-	-	168,424
Professional Services	106,968	-	-	-	-	-	106,968
Fuels and Utilities	561,534	-	-	-	-	-	561,534
Facilities Maintenance	659,192	-	-	-	-	-	659,192

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 445 - Expanded Capacity/ Caseload

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							
Food and Kitchen Supplies	561,030	-	-	-	-	-	561,030
Medical Services and Supplies	824,308	-	-	-	-	-	824,308
Intra-agency Charges	802,312	-	-	-	-	-	802,312
Other Services and Supplies	60,268	-	-	-	-	-	60,268
Expendable Prop 250 - 5000	372,938	-	-	-	-	-	372,938
Total Services & Supplies	**$5,922,158**	**-**	**-**	**-**	**-**	**-**	**$5,922,158**
Total Expenditures							
Total Expenditures	31,009,638	-	-	-	-	-	31,009,638
Total Expenditures	**$31,009,638**	**-**	**-**	**-**	**-**	**-**	**$31,009,638**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							122
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**122**
Total FTE							
Total FTE							112.24
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**112.24**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019391	1376711	103351	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	3	3,287	78,888	57,885	136,773	1	1.00
1019392	1376731	34980	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019393	1376732	103369	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
1019394	1376733	103397	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019395	1376740	101483	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019396	1376734	28743	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019397	1376735	50468	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019398	1376736	103382	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019399	1376737	103387	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
1019400	1376738	44236	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019401	1376739	100284	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019402	1376751	100317	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	5	3,577	85,848	59,609	145,457	1	1.00
1019403	1376752	103378	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019404	1376753	103386	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019405	1376754	103388	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	4	3,411	81,864	58,622	140,486	1	1.00
1019406	1376755	30876	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019407	1376756	47433	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	4	3,411	81,864	58,622	140,486	1	1.00
1019408	1376757	103373	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	5	3,577	85,848	59,609	145,457	1	1.00
1019409	1376758	103390	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019410	1376759	43394	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019411	1376760	44185	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019412	1376761	30874	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019413	1376762	18788	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019414	1376763	21767	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019415	1376712	103389	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
				General Funds						**2,384,496**	**1,549,270**	**3,933,766**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,384,496**	**1,549,270**	**3,933,766**	**25**	**25.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
624	689240	65121	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	5	7,956	0	0	0	0	0.00
2515	564600	7612	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	9	10,649	0	0	0	0	0.00
32001	125190	30721	MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	11,728	0	0	0	0	0.00
33001	125200	28856	MMS X6241 A P	NURSE MANAGER	36	PF	0	5	9,655	0	0	0	0	0.00
33002	125210	19309	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
34001	153110	29982	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	7	11,168	0	0	0	0	0.00
101001	153120	11102	MESN Z7018 P P	PRINCIPAL EXECUTIVE/MANAGER	44X	PF	0	1	12,927	0	0	0	0	0.00
101002	153130	62683	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
103002	853730	31474	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
103003	853740	28454	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
103004	853750	22415	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103005	853760	41782	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103011	853820	65545	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103012	853830	46294	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103015	853860	17000	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
103016	853870	46079	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103021	853920	45445	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103022	853930	45788	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103023	853940	43166	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
103024	853950	42898	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103027	853980	43070	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103032	854030	51919	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	8	9,263	0	0	0	0	0.00
103034	852350	42034	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	7,956	0	0	0	0	0.00
103036	852370	23672	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
103037	852380	42980	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
103038	852390	35791	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	3	7,220	0	0	0	0	0.00
103039	852400	42006	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	3	4,519	0	0	0	0	0.00
103041	852420	24875	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
103042	852430	19541	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103043	852440	8248	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103044	852450	32141	AMH C6255 A P	NURSE PRACTITIONER	33	PF	0	10	11,148	0	0	0	0	0.00
103045	852460	52610	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103046	852470	48025	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
103047	852480	27207	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103053	852540	18355	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103054	852550	23800	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103055	852560	42982	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
103056	852570	7050	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103057	852580	30117	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
103058	852600	12310	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103059	852610	30899	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103060	852620	52258	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
103061	852630	65542	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
103063	852650	45663	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103065	852680	52063	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103066	852690	39398	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
103067	852710	35430	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
103070	852830	14944	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103071	852860	14666	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
103075	852900	17236	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	0	0	0	0.00
103076	852910	36292	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
103077	852920	9471	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
103078	852930	9575	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
103079	852940	29242	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
103080	852950	51469	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	2	4,974	0	0	0	0	0.00
103081	852970	29497	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,293	0	0	0	0	0.00
103082	852980	34969	MMS X6241 A P	NURSE MANAGER	36	PF	0	2	8,356	0	0	0	0	0.00
103083	852990	18502	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103084	853000	15069	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103085	853010	32456	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
103086	853020	26852	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
103087	853030	14591	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
103088	853050	46443	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103089	853070	31580	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	3	3,287	0	0	0	0	0.00
103090	853080	43395	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
103091	853100	30959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
103092	853120	27579	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103093	853130	42887	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
103095	853180	45702	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
103096	853190	29015	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103097	853210	45447	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
103098	853230	65543	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103102	853280	65544	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103103	853290	24155	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103104	853310	12931	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
103105	853330	19212	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103106	853350	43165	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
103107	860890	34974	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
103108	860900	7335	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
103109	860910	41675	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
120001	125230	18847	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
120002	125240	11418	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
120003	125250	55774	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	3	5,140	0	0	0	0	0.00
130003	125350	3067	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00
130004	125360	18849	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	6	4,122	0	0	0	0	0.00
130005	125370	34307	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	0	0	0	0	0.00
200001	125400	26349	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
205001	125410	12730	MMN X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	5	6,247	0	0	0	0	0.00
205002	125420	62669	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	5	8,393	0	0	0	0	0.00
205200	125490	45928	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
205301	125540	47610	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
205310	125630	26470	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
205316	125680	29545	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
205318	125700	29944	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
210000	153150	3133	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	4,519	0	0	0	0	0.00
210001	153160	10980	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
220001	153190	17568	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
220003	153210	28445	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	8	4,749	0	0	0	0	0.00
220004	153220	62684	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
220005	153230	29146	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	6	3,932	0	0	0	0	0.00
220006	153240	25791	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	0	0	0	0	0.00
220007	153250	16624	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
220011	153290	19917	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
220013	153310	11672	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
220015	153330	24368	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	5	6,306	0	0	0	0	0.00
220016	153340	25911	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
314211	125810	49108	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
324001	125890	12154	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
415020	125980	26531	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
415022	125990	62670	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
415024	126010	23971	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
415027	126040	47674	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
415028	126050	37427	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
426009	126170	62671	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
426025	126300	62672	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
426026	126310	62673	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
426027	126320	34164	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
426036	126370	62674	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
426053	126420	30644	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
426062	126480	36426	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
426067	126520	36643	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
426078	126590	42802	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
426098	126680	25065	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
426123	126850	4812	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00
426148	126910	36239	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
426202	126950	8950	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
426203	126960	62675	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
426205	126980	38783	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426213	127060	38031	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426216	127090	43172	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426224	127160	33986	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426302	127190	8707	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	8	7,265	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
426304	127210	28236	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
426305	127220	38651	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426306	127230	36547	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	2	4,974	0	0	0	0	0.00
426307	127240	34595	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
426308	127250	25114	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
426309	127260	25369	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
501001	153400	24678	MMS X6265 A P	PHARMACY MANAGER 2	43	PF	0	9	16,482	0	0	0	0	0.00
501002	153410	62686	OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
501003	153420	6058	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
501004	153430	12333	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501005	153440	22202	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	5	2,946	0	0	0	0	0.00
501006	153450	62687	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	8	3,932	0	0	0	0	0.00
501007	153460	47176	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
501008	153470	62688	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
501009	153480	62689	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
501010	153490	34698	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501011	153500	26657	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501012	153510	26206	MMS X6264 A P	PHARMACY MANAGER 1	41	PF	0	9	14,955	0	0	0	0	0.00
510012	127380	62676	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	8	3,751	0	0	0	0	0.00
510013	127390	21975	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
510015	127410	21025	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
526001	127450	34572	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
526025	127510	14648	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	-2	-2	0	0.00
526040	127530	39690	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
526061	127560	46412	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
526062	127570	15893	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
530002	127590	26037	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
536103	127640	38654	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
536104	127650	9056	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
536107	127670	62677	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	-1	-1	-2	0	0.00
536113	127710	7515	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
536115	127720	28293	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
536117	127740	50451	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
536120	127770	53525	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
536203	127880	47185	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
536205	127900	30182	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00
557001	128110	62678	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
557002	128120	290	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
716022	128180	45762	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	5	7,265	0	0	0	0	0.00
716023	128190	12525	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
717030	128230	16385	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
727008	128290	16632	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
727028	128310	32125	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
734001	128330	56683	OAI C9300 A P	HAIRDRESSER	14B	PF	0	7	3,434	0	0	0	0	0.00
737001	128340	45815	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	9	7,584	0	0	0	0	0.00
816100	128410	27742	OAI C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	0	10	6,811	0	0	0	0	0.00
906002	567930	50046	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	2	4,310	0	0	0	0	0.00
927001	128480	40923	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1000011	153080	12524	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1000020	128520	32375	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
1000022	128540	31076	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1000028	128580	30015	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000031	128610	36279	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000033	128630	21743	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
1000034	128640	2640	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000036	128660	41599	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1000045	128720	1787	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1000054	128770	45787	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	8	4,122	0	0	0	0	0.00
1000066	128790	62679	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
1000067	128800	48649	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
1000068	128810	34525	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00
1000082	128910	24243	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1000801	128950	19253	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
1001239	896010	4429	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1001240	896030	25947	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1001242	896100	2368	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1001243	896110	65685	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1001244	896120	4114	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,293	0	0	0	0	0.00
1001245	896130	39229	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1001246	896140	29189	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1001247	896150	58013	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1001248	896160	28982	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1001249	896170	30303	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1001250	896180	33947	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1001251	896190	26954	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1001252	896200	45153	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1001253	896210	43389	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001254	896220	28781	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001256	896240	38414	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001257	896250	28572	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001258	896260	29573	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001260	896280	43611	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1001263	896310	65686	OAI C6226 A P	STAFF DEVELOPMENT NURSE	26	PF	0	2	4,749	0	0	0	0	0.00
1001264	896320	30504	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001267	896350	65687	OAI C6226 A P	STAFF DEVELOPMENT NURSE	26	PF	0	3	4,974	0	0	0	0	0.00
1001270	896380	41959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001271	896390	7134	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1001272	896400	30502	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001273	896410	20702	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001274	896420	32798	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1001275	896430	34739	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	2	4,310	0	0	0	0	0.00
1001276	896440	19833	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
1001277	896450	14811	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	10	4,950	0	0	0	0	0.00
1001278	896460	19622	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	10	4,950	0	0	0	0	0.00
1001279	896470	27169	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
1001280	896480	27240	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1001281	896490	65688	OAI C9116 A P	COOK 1	13	PF	0	4	2,910	0	0	0	0	0.00
1001282	896500	44699	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
1001283	896510	38858	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1001326	896940	21931	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1001327	896950	45677	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1001328	896960	65689	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	4,519	0	0	0	0	0.00
1001797	956580	43197	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001798	956590	32657	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001799	956600	36022	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001800	956610	44698	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001801	956620	43446	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001803	956640	43140	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1001804	956650	42893	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1001805	956660	35276	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1001806	956670	39801	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001807	956680	34948	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001808	956690	37077	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001809	956700	29014	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001813	956740	25453	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001815	956760	25064	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001816	956770	28595	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001819	956800	9898	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001822	956830	42154	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1001823	956840	65881	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
1001829	956900	11904	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001831	956920	8179	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001832	956930	30412	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1001833	956940	28444	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1001834	956950	27233	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001835	956960	65882	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1001836	956970	2341	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001837	956980	65883	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1002412	967130	7339	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1002769	978140	18183	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1002770	978150	38029	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
1002771	978160	2569	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1002772	978170	49989	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	9	21,292	-1	0	-1	0	0.00
1002773	978180	30057	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	7	9,227	0	0	0	0	0.00
1002775	978200	42537	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	4	7,996	0	0	0	0	0.00
1002776	978210	65943	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
1002777	978220	39911	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
1002778	978230	27009	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
1002779	978240	36176	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	8	6,607	0	0	0	0	0.00
1002781	978260	37685	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	10	6,306	0	0	0	0	0.00
1002782	978270	26598	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	8	5,726	0	0	0	0	0.00
1002783	978280	42109	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
1002784	978290	32505	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1002785	978300	18607	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
1002786	978310	19378	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
1002787	978320	51775	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00
1002788	978330	46316	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	6	7,624	0	0	0	0	0.00
1002789	978340	52382	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	4	6,934	0	0	0	0	0.00
1002790	978350	9642	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
1002791	978360	45118	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1002792	978370	45679	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1002793	978380	47862	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
1002794	978390	16172	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
1002795	978400	34833	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	19	5,814	0	0	0	0	0.00
1002796	978410	57662	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	8	4,530	0	0	0	0	0.00
1002797	978420	57665	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	19	5,814	0	0	0	0	0.00
1002798	978430	48069	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	6	4,294	0	0	0	0	0.00
1003006	990060	45598	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	4,310	0	-1	-1	0	0.00
1003649	1013020	66066	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003650	1013030	7640	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003651	1013040	13941	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003652	1013050	11978	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003653	1013060	55169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003654	1013070	6631	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003655	1013080	29001	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003656	1013090	47468	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1003657	1013100	56701	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1003715	1014410	47178	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
1003717	1014430	30007	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1003718	1014440	66075	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1003722	1013110	46457	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1003723	1013120	66067	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1003724	1013130	30156	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003725	1013140	27647	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003726	1013150	17247	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003727	1013160	11198	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003728	1013170	29598	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003729	1013180	30301	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003964	1027390	16687	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1003997	1025390	51694	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
1004009	1025290	30741	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004010	1025300	19472	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1004011	1025310	32019	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1004012	1025320	31106	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1004013	1025330	27168	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1004014	1025340	28182	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	6	4,974	0	0	0	0	0.00
1004015	1025350	66123	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1004016	1025360	26850	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004017	1025370	26671	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
1004018	1025380	4799	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1004020	1025180	38866	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
1004274	1030380	33943	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1004275	1030390	4528	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	7	6,934	0	0	0	0	0.00
1004276	1030400	26425	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
1004277	1030410	66139	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
1004278	1030420	17890	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
1004359	1030430	46456	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	0	0	0	0	0.00
1004360	1030440	34956	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1004361	1030450	55549	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1004362	1030460	30629	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1004363	1030470	11185	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1004365	1030490	39724	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
1004366	1030500	47334	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1004367	1030510	16998	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1004368	1030520	24194	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1004372	1030560	35654	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	10	10,159	0	0	0	0	0.00
1004373	1030570	66141	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004375	1030590	42897	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1004376	1030600	45659	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004378	1030620	25743	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1005790	1081200	48906	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1005807	1081370	52886	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1005808	1081380	37080	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1005870	1081990	33192	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1005871	1082000	4020	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1005872	1082010	51915	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1005878	1082070	20701	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1005880	1082090	52064	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1005884	1082130	55176	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006166	1084980	10900	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006254	1085860	56670	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006256	1085880	29977	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006257	1085890	57086	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006258	1085900	34746	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006259	1085910	27509	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006295	1086270	11169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006296	1086280	66223	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006297	1086290	44376	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006299	1086310	38730	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006303	1086350	57088	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006304	1086360	11575	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1006305	1086370	50572	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006306	1086380	39666	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006356	1086880	39208	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1006357	1086890	29190	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006358	1086900	12350	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006363	1086950	21518	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006520	1088520	32313	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006521	1088530	31549	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	0	0	0	0.00
1006522	1088540	31354	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006523	1088550	30689	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006621	1089590	26997	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006622	1089600	45664	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006624	1089620	33648	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006625	1089630	38864	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006626	1089640	452	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1006779	1091170	39919	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	8	10,144	0	0	0	0	0.00
1006780	1091180	30175	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
1010613	1171380	11578	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1010614	1171390	29024	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010615	1171810	66475	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1010616	1171820	15903	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010617	1171830	34978	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010618	1171840	14012	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010619	1171850	66476	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
1010620	1171860	52191	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	3	7,012	1	1	2	0	0.00
1010621	1171870	37899	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1010622	1171880	30608	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010623	1171890	15663	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010624	1171900	47431	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010625	1171910	18356	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010626	1171920	33405	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010627	1171930	36950	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1010628	1171940	54130	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00

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1010629	1171950	29023	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010631	1171970	30308	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010632	1171980	52800	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010633	1171990	46892	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1010634	1172000	52888	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010635	1172010	37079	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010636	1172020	29709	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010638	1172040	30043	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010639	1172050	30359	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010640	1172060	39395	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010641	1172070	29067	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010642	1172080	34185	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010643	1172090	16214	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010644	1172100	34950	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010645	1172110	55754	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1010646	1172120	47557	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
1010647	1172130	53459	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	4	3,746	0	0	0	0	0.00
1010648	1172140	4265	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
1010649	1172150	34664	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
1010650	1172160	14146	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010651	1172170	26031	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010652	1172180	2009	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1010653	1172190	27322	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010654	1172200	36304	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1010655	1172210	44174	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010656	1172220	13446	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010657	1172230	11217	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010658	1172240	12076	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010659	1172250	37878	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010660	1172260	5699	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010661	1172270	29634	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010662	1172280	27571	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010663	1172290	28898	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010664	1172300	15126	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010665	1172310	10563	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010666	1172320	42889	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010667	1172330	26694	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010668	1172340	30900	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010669	1172350	66477	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010670	1172360	4170	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010671	1172370	7195	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010672	1172380	15545	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010673	1172390	66478	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010674	1172400	20478	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010675	1172410	27077	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010676	1172420	18354	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010677	1172430	42895	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1010678	1172440	42493	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010680	1172460	46083	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010681	1172470	7020	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010682	1172480	43384	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010683	1172490	35907	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010684	1172500	36278	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010685	1172510	26695	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010686	1172520	34282	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010687	1172530	28702	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1010688	1172540	18395	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010689	1172550	41655	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010690	1172560	42152	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010692	1172580	45441	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010693	1172590	20477	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010694	1172600	21964	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010695	1172610	19457	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010696	1172620	34718	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010697	1172630	10564	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010698	1172640	26708	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00

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1010699	1172650	38483	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1010700	1172660	26692	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010701	1172670	28832	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010702	1172680	39467	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010703	1172690	28299	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010704	1172700	4906	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010705	1172710	10774	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010706	1172720	14391	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010707	1172730	21113	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010708	1172740	37296	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1010709	1172750	35189	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010710	1172760	29069	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010711	1172770	25606	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010712	1172780	66479	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010713	1172790	32016	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010714	1172800	43264	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010715	1172810	25991	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010716	1172820	9009	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010717	1172830	28718	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010718	1172880	29541	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010719	1172930	66481	OAI C9116 A P	COOK 1	13	PF	0	9	3,586	0	0	0	0	0.00
1010720	1172970	26610	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010721	1173010	29540	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010723	1173070	34186	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1010725	1173100	6181	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010726	1173110	30154	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010727	1173120	25658	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010728	1173130	40371	MMS X6241 A P	NURSE MANAGER	36	PF	0	3	8,766	0	0	0	0	0.00
1010729	1173140	30361	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010730	1173160	29238	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1010731	1173170	31595	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010732	1173180	66482	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	9	10,649	0	0	0	0	0.00
1010733	1173190	11678	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00

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1010734	1173210	16838	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010735	1173220	43828	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010736	1173230	6906	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010737	1173250	22780	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010738	1173260	6576	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010739	1173280	11040	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010740	1173290	34273	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1010741	1172840	30477	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010743	1172860	30363	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010744	1172870	27778	MMS X6241 A P	NURSE MANAGER	36	PF	0	4	9,196	0	0	0	0	0.00
1010745	1172890	66480	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1010746	1172900	22456	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010747	1172910	12632	MMS X6241 A P	NURSE MANAGER	36	PF	0	2	8,356	0	0	0	0	0.00
1010748	1172920	12328	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010749	1172940	16612	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010750	1172950	26390	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010751	1172960	231	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010753	1172990	30369	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
1010754	1173000	18004	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010755	1173020	15397	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010756	1173030	16059	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010757	1173040	30035	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010758	1173050	7589	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010759	1173090	29102	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
1010760	1173150	20970	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
1010761	1173200	18504	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
1010762	1173240	27489	OAI C6348 A P	RADIOLOGIC TECHNOLOGIST	21	PF	0	10	5,460	0	0	0	0	0.00
1010763	1173270	57495	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
1010764	1173300	38429	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
1010765	1173310	30649	OAI C6271 A P	DIETICIAN 2	26	PF	0	9	6,607	0	0	0	0	0.00
1010766	1173320	15541	OAI C6271 A P	DIETICIAN 2	26	PF	0	10	6,934	0	0	0	0	0.00
1010767	1173330	40677	OAI C6271 A P	DIETICIAN 2	26	PF	0	5	5,460	0	0	0	0	0.00
1010768	1173340	54426	OAI C6271 A P	DIETICIAN 2	26	PF	0	8	6,306	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010769	1173350	46808	OAI C6271 A P	DIETICIAN 2	26	PF	0	6	5,726	0	0	0	0	0.00
1011919	1206100	15611	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	-1	-1	0	0.00
1011920	1206110	55775	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-1	0	-1	0	0.00
1011923	1206140	36021	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1011924	1206150	42805	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1011926	1206170	38475	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	8	4,310	0	0	0	0	0.00
1011927	1206180	66611	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	-1	0	-1	0	0.00
1011928	1206190	66612	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	2	4,122	0	0	0	0	0.00
1011930	1206210	35187	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1011931	1206220	66613	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1011934	1206250	7291	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1011935	1206260	38492	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1011936	1206270	39702	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
1011937	1206280	34831	MMS X9119 A P	SUPERVISING COOK	18	PF	0	9	4,909	0	0	0	0	0.00
1011938	1206290	38938	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1011939	1206300	46448	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
1011940	1206310	43721	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1011941	1206320	43715	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	5	5,726	0	0	0	0	0.00
1011942	1206330	43161	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	5	5,726	0	0	0	0	0.00
1011943	1206340	3628	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011944	1206350	43261	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011945	1206360	54421	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011946	1206370	41549	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1011947	1206380	30042	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011948	1206390	29091	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011949	1206400	34278	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1011950	1206410	35431	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1011951	1206420	34000	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011952	1206430	66614	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	2	3,033	0	0	0	0	0.00
1011953	1206440	38690	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	3	6,607	0	0	0	0	0.00
1011954	1206450	38728	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00
1011955	1206460	28969	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
1011956	1206470	29915	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1011957	1206480	28367	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011958	1206490	66615	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1011959	1206500	3270	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011960	1206510	66616	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1011961	1206520	72	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
1011967	1206580	31930	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	6,247	0	0	0	0	0.00
1011968	1206590	26181	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	5	7,956	0	0	0	0	0.00
1011969	1206600	66617	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	2	6,883	0	0	0	0	0.00
1011970	1206610	66618	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	7	7,584	0	0	0	0	0.00
1011971	1206620	43168	OAI C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	8	7,265	0	0	0	0	0.00
1011972	1206630	38522	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1011973	1206640	46351	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
1011974	1206650	43260	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011975	1206660	52798	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	5	3,033	0	0	0	0	0.00
1011976	1206670	34136	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	7	3,293	0	0	0	0	0.00
1011977	1206680	25424	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	8	3,434	0	0	0	0	0.00
1011978	1206690	40155	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
1011979	1206700	41542	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
1011980	1206710	27866	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	3	15,897	0	0	0	0	0.00
1011981	1206720	34163	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1011982	1206730	35561	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1011983	1206740	23311	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
1011984	1206750	29138	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
1011985	1206760	66619	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1011987	1206780	57989	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
1011988	1206790	35565	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1011990	1206810	25649	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
1011991	1206820	34352	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
1011992	1206830	29890	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011993	1206840	38413	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011996	1206870	37686	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
1011997	1206880	40285	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
1012905	1231350	43262	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1012907	1231370	66810	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1012910	1231400	66811	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1012911	1231410	32018	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1014029	1265110	5656	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,356	0	-1	-1	0	0.00
1014031	1265120	44184	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	-1	-1	0	0.00
1014032	1265130	43719	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	-1	-1	0	0.00
1014034	1265140	37098	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
1014037	1265150	28513	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	7	11,168	0	0	0	0	0.00
1014038	1265160	29061	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	-2	-2	0	0.00
1014499	1273110	35560	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014500	1273120	30897	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014501	1273130	10932	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1014502	1273140	33193	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014503	1273150	30304	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1014504	1273160	33547	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1206060	128960	9005	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	0	9	7,584	0	0	0	0	0.00
1602301	129020	29602	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	8	9,196	0	0	0	0	0.00
1602302	129030	34214	MMS X6241 A P	NURSE MANAGER	36	PF	0	5	9,655	0	0	0	0	0.00
1605005	129100	5083	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1605011	129160	28749	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
2101001	153520	7443	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	2	8,766	0	0	0	0	0.00
2150001	384320	18506	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
2150002	383830	39468	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
2150003	384240	47202	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
2150004	384380	30375	OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	5,726	0	0	0	0	0.00
2150005	384230	1196	OAI C0211 A P	ACCOUNTING TECHNICIAN 2	17	PF	0	10	4,519	0	0	0	0	0.00
2150006	384250	12646	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150007	384280	11531	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150008	384290	23324	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150009	384270	25604	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150010	384570	33408	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	9	4,310	0	0	0	0	0.00
2201002	153560	24998	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	3	3,586	0	0	0	0	0.00
2201003	153570	26322	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00

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2201004	153580	35826	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00
2201005	153590	41958	OAI C1216 A P	ACCOUNTANT 2	23	PF	0	5	4,749	0	0	0	0	0.00
2300100	122400	45940	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
2301002	153620	17080	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301003	153630	736	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301004	153640	34748	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301005	153650	38435	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
2301006	153660	13363	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301007	153670	15650	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301008	153680	1545	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301009	153690	29918	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301010	153700	28443	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301011	153710	29194	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301012	153720	62690	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
2301013	153730	6518	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301014	153740	32029	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
2301015	153750	14129	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
2301016	153760	37348	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
2302001	153770	22401	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
2302002	153780	14110	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
2302003	153790	62691	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
2302004	153800	29633	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
2360787	129250	42296	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	0	0	0	0	0.00
2401002	153830	26670	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2401003	153840	53148	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2401004	153850	62692	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
2401005	153860	43266	OAI C9300 A P	HAIRDRESSER	14B	PF	0	9	3,751	0	0	0	0	0.00
2401006	153870	21023	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
2401009	153900	21974	OAI C0404 A P	MAIL EQUIPMENT OPERATOR 2	15	PF	0	9	3,932	0	0	0	0	0.00
2401010	153910	40153	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2401012	153930	11929	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401013	153940	21024	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401014	153950	18430	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2401015	153960	55175	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401017	153980	27394	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	10	3,751	0	0	0	0	0.00
2401018	153990	35323	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401019	154000	32032	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401020	154010	38126	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
2401021	154020	55232	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401022	154030	52092	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401023	154040	62693	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401024	154050	29543	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401025	154060	62694	OAI C9116 A P	COOK 1	13	PF	0	6	3,150	0	0	0	0	0.00
2401026	154070	13832	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401027	154080	62695	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	10	4,122	0	0	0	0	0.00
2401028	154090	13322	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
2401031	154120	46712	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401033	154140	28571	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401034	154150	18303	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	10	3,751	0	0	0	0	0.00
2401035	154160	46714	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	7	3,293	0	0	0	0	0.00
2401036	154170	13478	OAI C9117 A P	COOK 2	17	PF	0	8	4,122	0	0	0	0	0.00
2401038	154180	4482	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401039	154190	4216	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401040	154200	32753	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401041	154210	3259	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401043	154220	25156	MMS X6269 A P	CHIEF CLINICAL DIETICIAN	29	PF	0	6	7,220	0	0	0	0	0.00
2401045	154240	32353	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
2401046	154250	33411	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	7	7,956	0	0	0	0	0.00
2401047	154260	902	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401048	154270	46713	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401049	154280	4663	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
2401050	154290	53097	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401051	154300	43492	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	10	5,208	0	0	0	0	0.00
2402002	154320	44231	OAI C9117 A P	COOK 2	17	PF	0	8	4,122	0	0	0	0	0.00
2501001	154340	39443	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501002	154350	45678	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2501003	154360	3393	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501004	154370	9652	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501005	154380	57991	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501006	154390	50677	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2501007	154400	32615	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501009	154420	30499	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501010	154430	52871	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2501011	154440	25153	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501012	154450	13876	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2501013	154460	20275	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501014	154470	17272	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501015	154480	1061	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501016	154490	6053	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501017	154500	26443	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501019	154520	25494	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501021	154540	10175	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	8	7,220	0	0	0	0	0.00
2501022	154550	26930	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501023	154560	34569	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501024	154570	11116	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2501025	154580	31501	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501026	154590	2812	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501028	154610	1778	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501032	154650	4870	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501033	154660	26146	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2502001	154680	20692	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
2502002	154690	29231	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	8	4,749	0	0	0	0	0.00
2502003	154700	30484	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	8	4,749	0	0	0	0	0.00
2502004	154710	29112	OAI C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	0	10	4,974	0	0	0	0	0.00
2502005	154720	7725	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
2502006	154730	10382	OAI C9201 A P	SEAMSTER	15	PF	0	10	4,122	0	0	0	0	0.00
2502007	154740	5693	OAI C9201 A P	SEAMSTER	15	PF	0	10	4,122	0	0	0	0	0.00
2503001	154750	45944	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	9	3,434	0	0	0	0	0.00
2503002	154760	33412	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	5	2,910	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2540003	122270	23162	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2540004	122050	53780	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2600087	122720	36056	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
2600092	122730	62649	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	-1	-1	0	0.00
2600101	122740	62650	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
2600103	122760	33610	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
2600104	122770	29954	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
2600230	122810	33435	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	-1	0	-1	0	0.00
2601001	154770	29333	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
2601002	154780	26889	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
2602002	154800	35356	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	5	2,910	0	0	0	0	0.00
2602003	154810	62696	OAI C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	7,265	0	0	0	0	0.00
2602004	154820	23622	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	8	3,293	0	0	0	0	0.00
2602007	154850	29203	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
2602008	154860	39772	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602009	154870	27569	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602010	154880	62697	OAI C4001 A P	PAINTER	22	PF	0	3	4,122	0	0	0	0	0.00
2602012	154900	14044	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602015	154910	42665	OAI C4003 A P	CARPENTER	22	PF	0	8	5,208	0	0	0	0	0.00
2602016	154920	62698	OAI C4003 A P	CARPENTER	22	PF	0	8	5,208	0	0	0	0	0.00
2602017	154930	24720	OAI C4009 A P	ELECTRICIAN 3	28	PF	0	10	7,624	0	0	0	0	0.00
2602018	154940	40268	OAI C4008 A P	ELECTRICIAN 2	26	PF	0	9	6,607	0	0	0	0	0.00
2602019	154950	35007	OAI C4005 A P	PLUMBER	24	PF	0	10	6,306	0	0	0	0	0.00
2602020	154960	4680	OAI C4005 A P	PLUMBER	24	PF	0	10	6,306	0	0	0	0	0.00
2602021	154970	56156	OAI C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	10	6,009	0	0	0	0	0.00
2602022	154980	36495	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	0	0	0	0	0.00
2602730	122860	27099	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	4,749	0	-1	-1	0	0.00
2603001	154990	2073	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	5	7,220	0	0	0	0	0.00
2603003	155010	62699	OAI C4034 A P	FACILITY ENERGY TECHNICIAN 3	24	PF	0	2	4,310	0	0	0	0	0.00
2603004	155020	16341	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2603005	155030	43560	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	9	4,519	0	0	0	0	0.00
2603006	155040	40267	OAI C4014 A P	FACILITY OPERATIONS SPEC 1	24	PF	0	5	4,974	0	0	0	0	0.00
2603007	155050	24192	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	8	4,310	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2603008	155060	51542	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2603009	155070	17652	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603010	155080	4476	OAI C4037 A P	PHYSCL/ELECTRNC SECRTY TECH	20	PF	0	10	5,208	0	0	0	0	0.00
2603011	155090	30654	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603012	155100	18182	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603013	155110	47467	OAI C4007 A P	ELECTRICIAN 1	22	PF	0	10	5,726	0	0	0	0	0.00
2603014	155120	4135	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603015	155130	51456	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	6	4,310	0	0	0	0	0.00
2603016	155140	29754	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	6	3,932	0	0	0	0	0.00
2603018	155150	9293	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2604001	155160	18274	MMS X4439 A P	AUTO/HEAVY EQUIP REPAIR SUPR	28	PF	0	9	7,956	0	0	0	0	0.00
2604003	155180	42403	OAI C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	0	6	3,751	0	0	0	0	0.00
2604004	155190	4596	OAI C4422 A P	EQUIPMENT OPERATOR	21	PF	0	10	5,460	0	0	0	0	0.00
2604008	155220	8014	OAI C4109 A P	GROUNDS MAINTENANCE WORKE	14	PF	0	10	3,932	0	0	0	0	0.00
2604009	155230	31781	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	10	4,122	0	0	0	0	0.00
2605001	155250	9767	OAI C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	9	5,726	0	0	0	0	0.00
2605002	155260	62700	OAI C4418 A P	AUTOMOTIVE TECHNICIAN 1	19	PF	0	3	3,586	0	0	0	0	0.00
2610002	122560	62648	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	2	3,586	0	0	0	0	0.00
2622002	122610	33145	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	2	3,434	0	1	1	0	0.00
2622003	122620	51739	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	8	4,519	1	0	1	0	0.00
2622004	122520	62647	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	2	3,434	0	1	1	0	0.00
2631003	122570	37917	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	1	0	1	0	0.00
3102001	155330	32736	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
4201002	155350	21046	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
4201003	155360	5814	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
4201004	155370	53215	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	4	7,694	0	0	0	0	0.00
4301001	155380	24467	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
4301002	155390	41438	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
4401001	155400	62701	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
4402001	155410	35450	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
4501001	155420	40143	OAI C6680 A P	CHAPLAIN	24	PF	0	7	5,460	0	0	0	0	0.00
4601001	155440	38490	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
4601002	155450	36637	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4602002	155470	36940	OAI C9300 A P	HAIRDRESSER	14B	PF	0	10	3,932	0	0	0	0	0.00
4603001	155480	28335	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
4603003	155500	609	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
4603004	155510	48881	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
4605001	155530	30646	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	9	9,655	0	0	0	0	0.00
4605003	155540	25684	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
4608001	155560	6090	OAI C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	7,996	0	0	0	0	0.00
5101002	155580	35023	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
5101004	155590	29499	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5101005	155600	31886	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5101006	155610	32752	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5101011	155620	11476	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
5102001	155640	33451	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
5201020	155850	22733	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
5201021	155860	36631	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
5201022	155870	7390	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
5203020	156240	3221	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
5300004	580050	14717	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
5601002	156530	26652	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	4	5,944	0	0	0	0	0.00
5601004	156550	1883	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
5601039	156580	53467	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601040	156590	62702	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
5601041	156600	52119	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601042	156610	29230	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601044	156620	62703	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
5601049	156630	25810	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601050	156640	57987	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601051	156650	53313	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
5601052	156660	47742	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601053	156670	51877	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
5601054	156680	46447	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601055	156690	62704	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601056	156700	26475	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00

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5601061	156710	39109	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	7	8,766	0	0	0	0	0.00
5601062	156720	62705	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
5601063	156730	1172	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601064	156740	37738	MMS X6241 A P	NURSE MANAGER	36	PF	0	3	8,766	0	0	0	0	0.00
5601065	156750	33195	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
5601067	156770	56677	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
5601068	156780	3891	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601069	156790	5488	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601072	156820	48331	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
5601073	156830	15689	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	-1	0	-1	0	0.00
5601074	156840	30305	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
5601077	156860	29769	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601078	156870	57105	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	4	3,932	0	0	0	0	0.00
5601079	156880	10190	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601081	156900	45369	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
5601082	156910	62706	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
5601083	156920	13723	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601084	156930	27493	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601085	156940	30152	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601086	156950	28455	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601087	156960	56705	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
5601090	156990	51692	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	-1	0	-1	0	0.00
5601091	157000	30032	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601092	157010	33995	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601094	157030	30512	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601095	157040	41612	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
5601096	157050	62707	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
5601097	157060	62708	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
5602101	157080	28662	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
5602102	157090	20968	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5602103	157100	47832	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	6	5,208	0	0	0	0	0.00
5602104	157110	32821	OAI C4039 A P	PHYSCL/ELECTRNC SECRTY TECH	24	PF	0	10	6,306	0	0	0	0	0.00
5602105	157120	28473	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00

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5602106	157130	34582	OAI C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	0	10	6,811	0	0	0	0	0.00
5602107	157140	28248	OAI C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	10	6,607	0	0	0	0	0.00
5602108	157150	37446	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
5602109	157160	46780	OAI C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	10	6,607	0	0	0	0	0.00
5602110	157170	40150	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
5602111	157180	40601	OAI C4003 A P	CARPENTER	22	PF	0	7	4,974	0	0	0	0	0.00
5602113	157200	10085	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5602114	157210	2652	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5602116	157220	62709	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	9	10,163	0	0	0	0	0.00
5602117	157230	62710	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5602118	157240	24068	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5602119	157250	29799	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
5602121	157270	29544	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
5603002	157280	40244	OAI C5710 A P	OCCUPATIONAL SFTY SPECIALIST	27	PF	0	4	5,460	0	0	0	0	0.00
5603003	157290	29850	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
5603005	157310	46518	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	0	0	0	0	0.00
5603008	157340	7902	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5603011	157370	43827	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
5603012	157380	30879	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5603019	157450	8999	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5603023	157460	29455	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5603024	157470	35650	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5603025	157480	28814	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5604007	157520	26512	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5604009	157540	15118	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
5604010	157550	16460	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
5604013	157580	17149	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
5604018	157620	28341	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5604019	157630	28920	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5604020	157640	8060	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5604022	157650	4412	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	3	15,897	0	1	1	0	0.00
5604023	157660	33959	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	6	8,794	0	0	0	0	0.00
5604024	157670	55745	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00

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5605003	157680	42594	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5605008	157730	52606	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
5605009	157740	45060	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	1	3,909	0	0	0	0	0.00
5605011	157760	11206	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
5605013	157780	36825	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
5605014	157790	28957	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5605015	157800	36763	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
5605016	157810	27890	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
5605021	157840	9405	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5605024	157860	20287	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
5605025	157870	53776	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	3	5,726	0	0	0	0	0.00
5606003	157880	33650	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5606006	157910	16773	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5606007	157920	57103	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
5606008	157930	28803	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	8	4,122	0	0	0	0	0.00
5606011	157960	25459	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5606012	157970	25843	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
5606015	158000	19076	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5606017	158020	45837	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
5606019	158040	11707	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	6	4,556	0	0	0	0	0.00
5606023	158060	30119	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5606024	158070	49977	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
5607003	158080	47552	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5607004	158090	38739	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	7	5,208	0	0	0	0	0.00
5607005	158100	52795	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5607006	158110	62711	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5607009	158140	62712	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5607011	158160	62713	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
5607012	158170	15827	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5607015	158200	32550	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
5607016	158210	30777	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	6	4,974	0	0	0	0	0.00
5607017	158220	55667	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
5607018	158230	38865	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00

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5607019	158240	9175	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5607020	158250	3271	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5607022	158260	26836	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
5607023	158270	7123	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5608006	158300	62714	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5608007	158310	35185	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
5608008	158320	62715	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5608009	158330	62716	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5608010	158340	27392	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5608012	158360	62717	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
5608015	158390	19907	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
5608017	158410	3412	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5608022	158440	1079	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
5609017	158580	46634	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	6	3,751	0	0	0	0	0.00
5609022	158630	28946	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5609023	158640	49782	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	2	2	0	0.00
5610001	158650	44689	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610002	158660	51472	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
5610003	158670	62718	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610004	158680	62719	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
5610006	158700	29789	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
5610007	158710	36018	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	7	6,934	0	0	0	0	0.00
5610008	158720	22488	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	6	6,009	0	0	0	0	0.00
5610009	158730	18478	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5610010	158740	62720	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610011	158750	49069	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5610012	158760	62721	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	7	3,932	0	0	0	0	0.00
5610013	158770	20967	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	10	4,749	0	0	0	0	0.00
5610014	158780	44035	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	2	3,293	0	0	0	0	0.00
5610019	158830	47487	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5610020	158840	31977	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	5	6,306	0	0	0	0	0.00
5611001	158860	32534	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
5611002	158870	57183	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5611003	158880	8101	OAI C6647 A P	VOC REHABILITATION COUNSELOI	25	PF	0	10	6,607	0	0	0	0	0.00
5611004	158890	29088	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
5611005	158900	56891	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	5	4,974	0	0	0	0	0.00
5611006	158910	29176	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	8	5,726	0	0	0	0	0.00
5611008	158930	53588	MMS X6524 A P	REHABILITATION THERAPY PRG M	30	PF	0	6	7,584	0	0	0	0	0.00
5611009	158940	34443	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
5612001	158960	52324	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5612002	158970	25774	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5612003	158980	51302	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5612004	158990	48031	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
5612012	159070	11931	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
5612020	159150	18402	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
5613001	159160	29392	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
5613002	159170	31382	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
5613003	159180	15938	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
6101016	159270	53462	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
6102001	159290	2724	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
6102002	159300	39464	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
6102010	159360	3042	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	7	6,934	0	0	0	0	0.00
6102029	159550	19550	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6103002	159600	29034	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
6103004	159620	52872	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
6103020	159780	50958	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6103029	159870	47397	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6104023	160100	12220	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,434	0	0	0	0	0.00
6104026	160130	2644	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
6104028	160150	10274	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
6104029	160160	55746	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
6211160	123890	26451	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	2	5,460	0	0	0	0	0.00
6701016	160230	38097	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	5	8,393	0	0	0	0	0.00
6701021	160260	18058	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
6701023	160280	25495	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
6701024	160290	54415	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00

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6701025	160300	38719	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	8	5,726	0	0	0	0	0.00
6702019	160490	37995	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
6702030	160570	24158	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
6703000	160600	62723	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
6703002	160620	12047	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
6703003	160630	12260	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	6,009	0	0	0	0	0.00
6703004	160640	51447	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6703005	160650	52384	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
6703006	160660	32363	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
6703007	160670	20777	OAI C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	5,460	0	0	0	0	0.00
6703008	160680	44887	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6703010	160700	62724	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6703011	160710	51906	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
6703012	160720	56329	OAI C5232 A P	INVESTIGATOR 2	23	PF	0	8	5,460	0	0	0	0	0.00
6703013	160730	17951	OAI C4003 A P	CARPENTER	22	PF	0	10	5,726	0	0	0	0	0.00
6703015	160740	62725	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
6703017	160750	62726	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
6703019	160770	31780	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
6703021	160780	32653	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
6703022	160790	54418	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6703023	160800	52494	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
6703025	160810	14267	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
6703026	160820	48226	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6703027	160830	25609	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
6703030	160840	37203	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
6703031	160850	62727	OAI C4003 A P	CARPENTER	22	PF	0	2	3,932	0	0	0	0	0.00
6703032	160860	5689	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
6703033	160870	62728	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
6703035	160880	26076	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6703036	160890	6953	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6704000	160900	29866	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
6704002	160920	53118	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6704003	160930	45054	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00

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6704004	160940	15649	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704005	160950	62729	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6704006	160960	26387	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
6704007	160970	31579	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
6704008	160980	38238	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
6704011	161010	36746	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
6704012	161020	26097	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704013	161030	43791	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704014	161040	62730	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
6704015	161050	62731	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6704017	161070	62732	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
6704018	161080	18403	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6704019	161090	46413	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	-1	1	0	0	0.00
6704020	161100	56676	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
6704023	161110	27681	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	4	6,009	0	0	0	0	0.00
6704024	161120	5	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6704026	161130	62733	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6704027	161140	26713	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	4	5,460	0	0	0	0	0.00
6704029	161150	35184	OAI C4003 A P	CARPENTER	22	PF	0	2	3,932	0	0	0	0	0.00
6704030	161160	62734	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
6704050	161170	27167	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704051	161180	15394	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705002	161200	32622	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
6705003	161210	19308	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705005	161230	62735	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	5	7,265	0	0	0	0	0.00
6705006	161240	62736	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6705007	161250	62737	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	6	4,969	0	0	0	0	0.00
6705009	161270	19527	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
6705010	161280	37287	OAI C4014 A P	FACILITY OPERATIONS SPEC 1	24	PF	0	6	5,208	0	0	0	0	0.00
6705011	161290	43890	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6705012	161300	20886	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	9	6,934	0	0	0	0	0.00
6705013	161310	62738	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6705014	161320	28834	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00

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6705016	161340	41164	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6705017	161350	42155	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6705018	161360	30058	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705019	161370	62739	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6705020	161380	30362	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705026	161400	16569	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6705027	161410	9977	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705028	161420	19857	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705029	161430	30937	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
6705030	161440	62740	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
6705031	161450	20303	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
6705032	161460	11205	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
6705033	161470	12130	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6706001	161480	5351	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6706002	161490	31782	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706003	161500	88	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6706004	161510	34976	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706006	161530	25290	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6706007	161540	46895	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
6706008	161550	35021	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706009	161560	40484	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6706010	161570	46471	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
6706011	161580	11536	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
6706012	161590	9790	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
6706029	161670	51995	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	9	21,292	0	0	0	0	0.00
6706031	161690	39390	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
6706032	161700	48188	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
6707002	161810	62743	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6707003	161820	29241	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
6707004	161830	6272	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6708001	161850	48867	MMS X6524 A P	REHABILITATION THERAPY PRG M	30	PF	0	9	8,766	0	0	0	0	0.00
6708002	161860	43120	OAI C6502 A P	LICENSED PHYSICAL THERAPY AS	18	PF	0	10	4,749	0	0	0	0	0.00
6709002	161910	8576	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	2	4,310	0	0	0	0	0.00

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6709003	161920	28161	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	9	6,009	0	0	0	0	0.00
6709004	161930	52452	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	10	6,306	0	0	0	0	0.00
6710001	161940	56702	OAI C6348 A P	RADIOLOGIC TECHNOLOGIST	21	PF	0	6	4,519	0	0	0	0	0.00
6712002	161970	45043	OAI C6811 A P	LABORATORY TECHNICIAN 2	17	PF	0	6	3,751	0	0	0	0	0.00
6713001	162010	36936	UA U7510 A P	DENTIST	47	PF	0	10	19,034	0	0	0	0	0.00
6713003	162020	62744	OAI C6394 A P	DENTAL ASSISTANT 2	16	PF	0	9	4,122	0	0	0	0	0.00
6807001	162060	49929	OAI C6394 A P	DENTAL ASSISTANT 2	16	PF	0	2	3,033	0	0	0	0	0.00
6807002	162070	28857	OAI C6396 A P	DENTAL HYGIENIST	29	PF	0	10	7,996	0	0	0	0	0.00
8991024	162780	14781	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
8991025	162790	14954	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
8991070	162900	16924	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
8991091	162980	52117	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
8991093	163000	3149	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9060015	129390	38656	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
9060016	129400	62680	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9060323	129550	25776	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
9061220	517540	37232	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
9061320	129580	7433	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
9061321	129590	3510	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
9061322	129600	38587	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9193040	163480	27093	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
9193042	517600	45676	OAI C6811 A P	LABORATORY TECHNICIAN 2	17	PF	0	6	3,751	0	0	0	0	0.00
9405777	185960	14048	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,009	0	0	0	0	0.00
9799008	700750	27411	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9799009	700760	29240	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799013	700810	14219	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799014	700830	39228	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
9799033	701150	30516	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
9799034	701170	20149	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
9799036	701220	30898	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
9799037	701240	34975	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
9799038	701270	32900	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
9799128	729890	65222	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9799150	727630	20233	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
9799154	727670	52400	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
9799156	727690	37575	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799157	727700	43738	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799158	727710	24139	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
9799159	727720	57169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799160	727730	34747	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
9799161	727740	53456	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799162	727750	55756	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799164	727770	51373	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
9799165	727780	30415	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799166	727790	65214	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
9799167	727800	65215	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799168	727810	20703	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
9799169	727820	47936	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799170	727830	46572	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799171	727840	28651	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799173	727860	54112	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
9799175	727880	33914	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799176	727890	31591	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
9799177	727900	44031	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799178	727910	25154	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
9799179	727920	34973	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799184	727970	23331	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	2	4,122	0	0	0	0	0.00
9799195	728080	47174	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
9799196	728090	25110	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
9799198	728110	53140	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
9799199	728120	39069	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
9799200	728130	7668	OAI C4401 A P	TRUCK DRIVER 1	17	PF	0	10	4,519	0	0	0	0	0.00
9799201	728140	65218	OAI C4401 A P	TRUCK DRIVER 1	17	PF	0	10	4,519	0	0	0	0	0.00
9799202	728150	21586	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
9799204	728170	52550	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	6	3,751	0	0	0	0	0.00
9799205	728180	10280	OAI C6506 A P	CERT OCCUPATION THERAPIST AS	18	PF	0	10	4,749	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9799206	728190	38268	OAI C6506 A P	CERT OCCUPATION THERAPIST AS	18	PF	0	10	4,749	0	0	0	0	0.00
9799207	728200	46317	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
9799219	794080	38150	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
9799221	794100	29092	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799222	794110	65388	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799238	794270	14991	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9799239	794280	6313	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9799240	794290	6840	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9900091	129680	38035	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9901004	760390	25239	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901006	760410	25108	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
9901007	760420	29794	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	8	4,519	1	0	1	0	0.00
9901008	760430	27616	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901009	760440	38732	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	1	1	0	0.00
9901010	760450	36305	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	1	0	1	0	0.00
9901011	760460	21977	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	-1	-1	0	0.00
9901012	760470	10346	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901015	760500	6907	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901016	760510	37206	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
9901017	760520	29738	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	1	1	2	0	0.00
9901018	760530	49473	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901021	760560	19458	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901022	760570	36832	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9901023	760580	30364	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	1	1	2	0	0.00
9901025	760600	52608	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	2	2	0	0.00
9901026	760610	55146	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
9901027	760620	29064	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901028	760630	45449	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901030	760650	45371	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901031	858730	12678	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	6,009	-1	0	-1	0	0.00
9901033	858750	10233	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	1	0	1	0	0.00
9901034	858760	34522	OAI C6680 A P	CHAPLAIN	24	PF	0	10	6,306	0	0	0	0	0.00
9901035	858770	10117	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	1	1	2	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9960107	129770	20959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	-1	-1	0	0.00
9960206	129880	13378	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9960207	129890	62681	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	1	0	0	0.00
9960208	129900	47560	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9960209	129910	30417	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	1	2	3	0	0.00
9960224	129970	44992	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9960302	130010	37754	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	7	4,302	0	0	0	0	0.00
9960614	130050	51475	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	6	7,624	0	0	0	0	0.00
9960811	130060	50909	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	3	4,519	0	0	0	0	0.00
9960822	130080	62682	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
9971451	130120	47030	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	1	0	1	0	0.00
9999002	612570	33409	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	-1	-1	0	0.00
9999003	612560	25608	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	-1	0	-1	0	0.00
9999004	612550	64909	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	-1	-1	0	0.00
9999005	612590	27764	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	1	0	1	0	0.00
9999006	612540	9157	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	10	6,306	0	0	0	0	0.00
9999007	612530	19769	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
9999008	612520	51794	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	9	6,934	0	0	0	0	0.00
9999009	612510	43722	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	7	5,460	0	0	0	0	0.00
9999010	612500	27171	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	6	5,208	0	0	0	0	0.00
9999011	612490	28728	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	5	6,306	0	0	0	0	0.00
9999012	612480	25491	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	9	7,624	0	0	0	0	0.00
9999014	631330	17483	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	10	7,265	0	-1	-1	0	0.00
9999015	631340	45459	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	2	4,310	0	0	0	0	0.00
9999017	631360	11269	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9999018	631370	13585	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9999019	631380	48889	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	2	2	0	0.00
9999020	631390	4993	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9999022	631410	22021	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9999023	631420	64997	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00
9999024	631430	11174	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	-1	0	-1	0	0.00

2021-23 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
9999025	631440	64998	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
				General Funds						**1**	**15**	**18**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-1**	**0**	**0**		
				Federal Funds						**0**	**21**	**24**		
				Total Funds						**0**	**36**	**42**	**0**	**0.00**

2021-23 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Agency Request Budget **Package Number: 413**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019660	1389671		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019661	1389672		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019662	1389673		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019663	1389674		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019664	1389675		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019665	1389676		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019666	1389677		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019667	1389678		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
				General Funds						**1,017,126**	**534,764**	**1,551,890**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,017,126**	**534,764**	**1,551,890**	**8**	**7.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019668	1389691		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019669	1389692		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019670	1389693		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019671	1389711		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019672	1389712		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019673	1389731		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019674	1389732		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019675	1389733		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019676	1389734		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019677	1389735		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019678	1389811		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019679	1389812		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019680	1389813		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019681	1389814		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019682	1389827		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019683	1389828		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019684	1389829		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019685	1389831		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019686	1389832		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019687	1389833		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019688	1389834		OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	24	2	3,781	90,744	60,822	151,566	1	1.00
1019689	1389853		OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	24	2	3,781	90,744	60,822	151,566	1	1.00
1019690	1389854		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	24	2	5,460	131,040	70,808	201,848	1	1.00
1019691	1389855		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019692	1389856		OAI C9117 A P	COOK 2	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019693	1389872		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019694	1389873		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,415	199,871	1	1.00
1019695	1389874		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	24	2	5,460	131,040	70,808	201,848	1	1.00
1019696	1389875		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	9	21,292	511,008	150,356	661,364	1	1.00
1019697	1389892		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019698	1389893		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019699	1389894		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019700	1389895		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	24	5	7,694	184,656	84,094	268,750	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
1019701	1389913		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019702	1389914		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019703	1389915		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019704	1389916		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019705	1389919		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019706	1389920		OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019707	1389921		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019708	1389922		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019709	1389933		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019710	1389934		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019711	1389935		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019712	1389936		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019713	1389971		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019714	1389972		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019715	1389973		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019716	1389974		OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019717	1389975		OAI C2320 A P	INSTITUTION TEACHER-MA	26S	PF	22	2	3,825	84,150	55,993	140,143	1	0.92
				General Funds						**5,626,786**	**3,242,207**	**8,868,993**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,626,786**	**3,242,207**	**8,868,993**	**50**	**48.64**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019718	1390515		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019719	1390531		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019720	1390532		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019721	1390533		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019722	1390534		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019723	1390535		OAI C6680 A P	CHAPLAIN	24	PF	24	2	4,310	103,440	63,968	167,408	1	1.00
1019724	1390536		OAI C6680 A P	CHAPLAIN	24	PF	24	2	4,310	103,440	63,968	167,408	1	1.00
1019725	1390537		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019726	1390538		OAI C9116 A P	COOK 1	13	PF	24	4	2,910	69,840	55,643	125,483	1	1.00
1019727	1390539		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019728	1390540		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019729	1390541		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019730	1390542		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019731	1390543		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019732	1390544		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019733	1390547		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019734	1390548		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019735	1390549		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019736	1390550		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019737	1390551		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019738	1390552		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019739	1390553		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019740	1390554		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019741	1390555		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019742	1390556		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019743	1390557		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019744	1390558		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019745	1390559		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019746	1390571		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019747	1390572		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019748	1390573		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
1019749	1390574		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
1019750	1390575		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	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
1019751	1390576		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
				General Funds						**9,161,976**	**3,445,764**	**12,607,740**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**9,161,976**	**3,445,764**	**12,607,740**	**34**	**34.00**

2021-23 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Agency Request Budget **Package Number: 432**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019752	1390016		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	LF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019753	1390017		MMN X0856 A P	PROJECT MANAGER 3	32	LF	21	2	6,883	144,543	69,361	213,904	1	0.88
1019754	1390018		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	21	2	6,247	131,187	66,051	197,238	1	0.88
1019755	1390019		AMP U7517 A P	PHYSICIAN SPECIALIST	49	LF	21	9	21,292	447,132	133,695	580,827	1	0.88
1019756	1390020		OAI C1487 I P	INFO SYSTEMS SPECIALIST 7	31	LF	21	2	6,236	130,956	65,994	196,950	1	0.88
				General Funds						**1,015,392**	**408,682**	**1,424,074**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,015,392**	**408,682**	**1,424,074**	**5**	**4.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019757	1390033		OAH C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019758	1390034		OAH C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019759	1390035		OAH C0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019760	1390036		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019761	1390071		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019762	1390072		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019763	1390073		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019764	1390074		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019765	1390112		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019766	1390113		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019767	1390114		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019768	1390115		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019769	1390151		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019770	1390152		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019771	1390153		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019772	1390154		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019773	1390155		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**1,843,527**	**1,027,059**	**2,870,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,843,527**	**1,027,059**	**2,870,586**	**17**	**14.96**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019774	1390191		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	21	2	7,265	152,565	71,348	223,913	1	0.88
1019775	1390192		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019776	1390193		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019777	1390194		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019778	1390231		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019779	1390232		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019780	1390233		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019781	1390234		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019782	1390252		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019783	1390253		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019784	1390254		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019785	1390255		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019786	1390272		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019787	1390273		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019788	1390274		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
				General Funds						**1,657,341**	**913,833**	**2,571,174**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,657,341**	**913,833**	**2,571,174**	**15**	**13.20**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019789	1390331		OAH C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019790	1390332		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019791	1390333		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019792	1390334		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019793	1390335		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019794	1390336		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019795	1390337		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019796	1390338		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019797	1390371		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019798	1390372		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019799	1390373		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019800	1390374		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019801	1390375		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019802	1390376		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019803	1390377		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019804	1390378		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019805	1390379		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019806	1390380		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019807	1390381		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019808	1390382		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019809	1390391		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019810	1390392		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019811	1390393		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019812	1390394		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019813	1390396		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019814	1390397		OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	22	2	2,910	64,020	51,006	115,026	1	0.92
1019815	1390398		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019816	1390399		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92
1019817	1390432		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019818	1390433		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019819	1390434		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019820	1390435		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019821	1390452		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019822	1390453		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019823	1390454		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019824	1390455		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019825	1390491		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019826	1390492		OAI C9117 A P	COOK 2	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019827	1390493		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019828	1390494		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019829	1390511		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019830	1390512		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019831	1390513		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019832	1390514		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019833	1390516		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019834	1390517		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019835	1390518		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019836	1390545		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019837	1390546		OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019838	1390577		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019839	1390578		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019840	1390579		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019841	1390580		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019842	1390591		OAI C6680 A P	CHAPLAIN	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019843	1390592		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019844	1390593		OAI C9117 A P	COOK 2	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019845	1390594		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019846	1390611		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019847	1390612		OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	22	2	3,293	72,446	53,093	125,539	1	0.92
1019848	1390613		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019849	1390614		OAI C2320 A P	INSTITUTION TEACHER-MA	26S	PF	22	2	3,825	84,150	55,993	140,143	1	0.92
1019850	1390631		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019851	1390632		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019852	1390633		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019853	1390634		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019854	1390652		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019855	1390653		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019856	1390654		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019857	1390655		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019858	1390671		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019859	1390672		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019860	1390673		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019861	1390674		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019862	1390676		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019863	1390677		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019864	1390678		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019865	1390679		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019866	1390692		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019867	1390693		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019868	1390694		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019869	1390695		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019870	1390712		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019871	1390713		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019872	1390714		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019873	1390715		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019874	1390732		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019875	1390733		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019876	1390734		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019877	1390735		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019878	1390751		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019879	1390752		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019880	1390753		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019881	1390754		OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	22	2	2,910	64,020	51,006	115,026	1	0.92
1019882	1390771		OAI C6263 A P	PHARMACIST 2	41	PF	22	9	13,567	298,474	107,673	406,147	1	0.92
1019883	1390772		OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	22	5	2,946	64,812	51,201	116,013	1	0.92
1019884	1390773		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92
1019885	1390774		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019886	1390776		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019887	1390777		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019888	1390778		OAI C6521 A P	REHABILITATION THERAPIST	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019889	1390779		OAI C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019890	1390780		OAI C6648 A P	VOC REHABILITATION SPECIALIST	26	PF	22	2	4,749	104,478	61,031	165,509	1	0.92
1019891	1390792		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	22	2	5,944	130,768	67,546	198,314	1	0.92
1019892	1390793		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019893	1390794		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019894	1390795		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019895	1390796		OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	22	2	3,293	72,446	53,093	125,539	1	0.92
1019896	1390797		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019897	1390811		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019898	1390812		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019899	1390813		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019900	1390814		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019901	1390816		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019902	1390817		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019903	1390818		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019904	1390819		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019905	1390831		OAI C6263 A P	PHARMACIST 2	41	PF	22	9	13,567	298,474	107,673	406,147	1	0.92
1019906	1390832		OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	22	5	2,946	64,812	51,201	116,013	1	0.92
1019907	1390833		OAI C6521 A P	REHABILITATION THERAPIST	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019908	1390834		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019909	1390852		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019910	1390853		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
				General Funds						**13,378,552**	**7,563,649**	**20,942,201**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**13,378,552**	**7,563,649**	**20,942,201**	**122**	**112.24**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	20,750	-	-	-	-	-
Non-business Lic. and Fees	6,095	-	-	-	-	-
Admin and Service Charges	16,540	271,517	271,517	271,517	-	-
Care of State Wards	34,091,911	2,369,042	2,369,042	2,369,042	-	-
Rents and Royalties	112,945	-	-	-	-	-
Sales Income	2,027,924	2,559,387	2,559,387	2,559,387	-	-
Other Revenues	468,744	64,375,776	64,375,776	33,304,282	-	-
Transfer In - Intrafund	725,501	753,070	753,070	785,452	-	-
Transfer from General Fund	-	753,070	753,070	785,452	-	-
Tsfr From Human Svcs, Dept of	30,135	-	-	-	-	-
Transfer Out - Intrafund	-	(753,070)	(753,070)	(785,452)	-	-
Transfer to Other	(371,943)	-	-	-	-	-
Total Other Funds	**$37,128,602**	**$70,328,792**	**$70,328,792**	**$39,289,680**	**-**	**-**
Federal Funds						
Federal Funds	34,465,284	38,929,554	38,929,554	29,010,390	-	-
Total Federal Funds	**$34,465,284**	**$38,929,554**	**$38,929,554**	**$29,010,390**	**-**	**-**

2021-23 Oregon Health Authority — Agency Request Budget Policy Packages (POPs)

POP #	Legislation	Program Area	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to an audit?
070	No	HPA	**Health IT Programs Shortfall**	Health IT Programs Shortfall	Removes positions and reduces FF expenditure limitation to align with revenues available at the current service level for OHA Health IT Programs. These programs have been funded by a 90% FF match from the HITECH Act, which sunsets in 2021. Package #320 requests GF to continue work at a lower federal match rate (75, 50, or 39 percent depending on work performed). Without funding to backfill the reduction in FF revenue, OHA will end health IT programs and eliminate 8 full-time positions.	$ -	$ -	$ -	$ (17,543,925)	$ (17,543,925)	(8)	(8.00)	No
070	No	PH	**Public Health Revenue Shortfalls**	Revenue Shortfall	This Pkg 070 is a combination of 8 separate, fee-related Pkg 070 revenue reductions which also have POP buy-backs: Tobacco Tax (no POP buyback), Ambulance License Fees (POP 450), RPS Radioactive Material Licensing (POP 448), ORELAP (POP 449), HLO RT (POP 452), PDMP (POP 453), HLO Cosmetology (POP 447), and Home Health Agencies Licensing (POP 451).	$ -	$ -	$ (5,208,300)	$ -	$ (5,208,300)	-	-	No
070	No	HSD	**HSD Revenue Shortfalls**	Revenue Shortfall	The 21-23 Lottery Forecast from June 2020 predicts that Lottery Revenue distributions to the Health Systems Division will be less than originally budgeted and approved in the 19-21 LAB Lottery Revenue budget.		$ (1,678,296)			$ (1,678,296)	-	-	
081	No	HSD	**HSD April 2020 e-board rollup**	April 2020 e-board	April 2020 e-board funding increased the HSD non-Medicaid budget for non-state workers for 07/01/2020 through 06/30/2021. Because this e-board happened after the 2021-23 Base budget was set, a Pkg 081 "rollup" package is required to account for this legislatively approved increase in the 2021-23 budget. It includes the same 3 types of inflation as other mandated caseload has.	$ 1,199,536	$ -		$ 1,847,109	$ 3,046,645	-	-	
401	LC 11	PH	**Beer, Wine and Cider Tax**	Beer, Wine and Cider Tax	Oregon faces a great unmet need for behavioral health services. At the same time, alcohol imposes large and avoidable costs on the health of all people in Oregon, and on Oregon's economy, communities and health care systems. This policy package would increase the tax on beer, wine, and cider by an amount yet to be determined. The additional revenues generated by the tax would be primarily used to address behavioral health, including substance use disorder prevention and treatment. *This policy package includes $293 million new Other Funds revenue.*	$ -	$ -	$ 29,000,000	$ -	$ 29,000,000	7	7.00	No
402	LC 37 & 38	CS, SAEC	**Strategic/Structural Health Equity Innovation and Implementation**	Health Equity Innovation & Implementation	OHA has limited capacity to complete current baseline equity and inclusion work for agency and Oregon, specifically related to health system transformation. This POP not only addresses current structural and resource deficits but is also necessary to meet the needs of the agency to fulfill the 10-year strategic goal of eliminating health inequities in Oregon, including strategic planning development and implementation.	$ 5,825,829	$ -	$ 509,764	$ 946,685	$ 7,282,278	17	15.08	No
403	No	HSD	**Indian Managed Care Entity**	Indian Managed Care Entity	Establish and support Indian Managed Care Entities at the request of Oregon's Federally recognized Tribes, which would provide critical care coordination services to American Indian/Alaska Native enrollees in OHP.	$ 1,365,071	$ -	$ -	$ 10,731,035	$ 12,096,106	-	-	No
404	LC 46	CS, SAEC	**Tribal Traditional Health Worker**	Tribal Traditional Health Worker	Funds for the creation of a sixth, separate Traditional Health Worker category for Indian Health Care Providers (IHCP) which would allow the Oregon Tribes and Urban Indian Health Program to develop a program to use in their communities. This would include developing curriculum, training staff, and certification. Once certified, IHCPs would be able to receive Medicaid reimbursement recognizing tribal based practices and other culturally specific services under this new worker type. Approval of the new provider type would occur via the State Plan Amendment process.	$ 171,706	$ -	$ 15,025	$ 27,901	$ 214,632	1	0.88	No
405	No	HSD	**CAWEM ESRD Outpatient Dialysis Coverage**	CAWEM ESRD Outpatient Dialysis Coverage	Covers the costs for dialysis, antirejection medication for kidney transplant, and additional related services and supplies to individuals eligible under Citizen/Alien Waived Emergency Medical (CAWEM) coverage. Currently, individuals covered under CAWEM are only able to access dialysis in an emergency setting. Medical assistance coverage for other, not CAWEM, Medicaid eligible recipients under the Oregon Health Plan includes inpatient and outpatient dialysis settings and antirejection medication for kidney transplant, and additional related services and supplies. Funding this policy package directly aligns with OHA's strategic vision of eliminating health inequities in Oregon in the next 10 years. Conversely, not funding this policy package would mean the CAWEM end stage renal disease (ESRD) population would continue to experience inequity by not receiving adequate renal dialysis services. The CAWEM ESRD population will continue to seek treatment in the emergency room setting which is more costly than in an outpatient setting.	$ 1,143,012	$ -	$ -	$ 1,757,251	$ 2,900,263	-	-	No
406	LC 35	HSD	**Children's Mobile Response and Stabilization Services**	Children's Mobile Crisis	Institutes a 24/7 365 day a year Children's Mobile response and stabilization program designed to deliver mobile response to support children, young adults and their parents and/or caregivers, as well as youth at risk for and in the custody of Child Welfare. Oregon has a mobile crisis response program for adults, but no such program is offered to children, youth and their parents and/or caregivers. This upstream, early intervention program would be available to parents and/or caregivers through use of a centralized referral system. Mobile response and stabilization staff would be able to support young people and their parents and/or caregivers in stabilizing the crisis situation and averting unnecessary emergency department visits, out-of-home placements, placement disruptions, arrests/incarceration and in reducing overall system costs.	$ 11,144,135	$ -	$ -	$ 4,329,183	$ 15,473,318	-	-	No
407	No	HSD	**Operate Fee-For-Service Like a CCO**	Operate FFS Like a CCO	Funds nine new positions to improve the OHP FFS program operations and address several identified program gaps by aligning the fee-for-service delivery system with that of a coordinated care organization. The adverse effect of not funding this package is that program gaps will persist, OHP members in FFS will continue to have a health plan that is inferior to CCO plans, and important policy work, such as fee schedule and rule updates, will continue to be delayed. Avoidable problems with OHP payment to providers will continue to occur.	$ 12,057,223	$ -	$ -	$ 20,137,313	$ 32,194,536	9	6.75	No
408	LC 2	PH	**Tobacco Retail Licensure**	Tobacco Retail Licensure	Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $2.9 billion and nearly 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 establish a strong statewide licensing system for retailers that sell tobacco products and inhalant delivery systems. It would equip OHA-PHD with new tools to educate retailers about tobacco laws, and – critically – to hold tobacco retailers that sell tobacco illegally accountable. Without statewide tobacco retail licensure, Oregon cannot robustly enforce tobacco laws such as the minimum legal sales age. A retail license could make it easier to enforce other tobacco sales laws such as tax collection compliance, counterfeit product sales, and compliance with federal laws (for example, no single cigarette sales or self-service displays of tobacco products).	$ -	$ -	$ 2,078,226	$ -	$ 2,078,226	12	7.86	No
409	LC 32 & 34	HSD, HPA	**Community Behavioral Health Services**	Comprehensive BH Services	Strategies and recommendations from the Governor's Behavioral Health Advisory Council to improve the behavioral health system for adults and transitioned-aged youth who experience serious mental illness and co-occurring substance use disorders.	$ 99,733,070	$ -	$ -	$ 94,771,895	$ 194,504,965	8	6.13	No
410	No	HPA	**Behavioral Health Electronic Health Records Incentives Program**	BH Electronic Health Record Incentives	Improving the behavioral health system is one of the Governor's top priorities; COVID-19 further highlights this need. While many behavioral health providers are experiencing inefficiencies related to health information (e.g. using paper charts and faxing records), many physical health providers are leveraging electronic health record (EHR) technology for improved efficiencies and patient care. By creating a Behavioral Health EHR Incentive Program, this POP would promote a more connected behavioral health system and allow behavioral health providers to catch up to their physical health peers in terms of health information technology (HIT). Incentivizing investments in EHR technology and other related HIT will provide the building blocks for care coordination, health information exchange, electronic reporting, patient care, and value-based payments. Oregon's vision of health system transformation cannot be achieved if behavioral health agencies do not have adequate tools and resources.	$ 2,233,876	$ -	$ -	$ 3,233,867	$ 5,467,743	1	0.75	No
411	No	HSD, HPA	**Community Mental Health Aid and Assist**	CMH Aid and Assist	OHA requests additional General Fund, Federal Fund limitation, and to establish 6 new positions. Funds will be used to increase community services to meet the immediate needs of people who have been arrested and court-ordered for services under Oregon's "Aid and Assist" laws (ORS 161.365 & 161.370). Additional OHA staff will ensure better coordination between courts, the Oregon State Hospital (OSH) and Community Mental Health (CMH) and Substance Use Disorder (SUD) service providers for people who have intensive behavioral health service needs When people have access to the proper behavioral health services at the proper time, Oregon will be in a stronger position to remain in compliance with Constitutional requirements that have been emphasized in the 2003 US Court of Appeals "Mink" decision and the 1999 US Supreme Court "Olmstead" decision. Failure to provide adequate OSH and CMH Program Services to this population could hinder OHA's ability to meet obligations under the MINK Order and Olmstead Requirements.	$ 19,268,531	$ -	$ -	$ 3,376,104	$ 22,644,635	6	4.50	No
201	No	Shared, HSD, SAEC	**Improving Data Integrity and Compliance**	Improving Data Integrity and Compliance	Data is an organization's most valuable asset, after its people. All services provided by OHA DHS depend on data and the ability to access, manipulate and integrate information. OHA and DHS lack a cohesive plan to secure, protect, manage, govern and support data - this must change. The difficulties faced by the Children's Health Complexity project are good examples of the difficulties faced trying to analyze current OHA and DHS data. A data strategy to improve data security and protection, and to perform data analysis, quality, governance, classification, integrity and management and meet legislatively mandated criteria defined by House Bill 2134 (2013) and the open data standards criteria required by House Bill 3361 (2017) is required. To address this situation, a sustained effort with the right resources, professional support and tools is essential.	$ 5,008,415	$ -	$ 3,785,884	$ 7,069,443	$ 15,863,742	19	17.25	No

2021-23 Oregon Health Authority – Agency Request Budget Policy Packages (POPs)

POP #	Legislation	Program Area	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to an audit?
202	No	Shared, HPA	**Statewide Community Information Exchange**	Statewide CIE	Supports a Statewide Community Information Exchange (CIE) that would electronically connect health care and social services to support OHP and DHS clients in need. This statewide initiative leverages CIEs implemented by CCO and provides OHA and DHS with CIE platforms to screen Oregonians in need, locate community resources, and make referrals. It integrates local CIE networks, creates a centralized resource directory, and coordinates tools and standardizes data and measures. Without funds OHA and DHS staff would lack the tools to respond to the increased needs of OHP members and DHS clients after the enormous disruptions of COVID-19. Without funds to connect local CIE networks and standardize tools, the result would be an increased burden on community-based organizations, fragmented services, and gaps in service delivery. Without meaningful coordination and follow-up on social service referrals, health disparities would persist, the system would perpetuate inequities, and ultimately our most vulnerable Oregonians would be left behind.	$ 936,557	$ -	$ 517,533	$ 5,166,172	$ 6,620,262	4	3.68	No
412	No	HSD	**Expansion of Capacity for HSD Contract Development**	Capacity for Contract Development	HSD program and operations are an essential part of expanding and refining Medicaid & Behavioral Health programs and services throughout Oregon. HSD currently maintains oversight of 550 active contracts, processing over 850 contract action requests—new contracts, amendments, and solicitations—each calendar quarter. In order to better serve Oregonians, HSD must expand its capabilities and capacity in order to manage the increasing demands and meet crucial service levels for new contract requests, solicitations and contract amendments.	$ 237,898	$ -	$ 10,476	$ 248,382	$ 496,756	2	1.50	No
413	No	OSH	**Person-Directed Transition Team**	Person-Directed Transition Team	Funds the Person Directed Transition Team (PDTT), to both continue the established work of the PDTT for persons with a civil commitment to OSH and expand PDTT services to persons committed under the Psychiatric Security Review Board (PSRB) and under Aid and Assist orders for competency restoration. The PDTT has demonstrated its efficacy in motivating patients to participate in aftercare planning and supporting successful community transitions for patients that are civilly committed. Both patients under the PSRB and Aid and Assist restoration orders have been identified as sharing common barriers with the civil population and would benefit from PDTT services. If PDTT is not funded, OSH's need for intensive and individualized transition services for the most complex patients at OSH will go unmet. Such patients could be more likely to remain at OSH when treatment in the community in a less costly and less restrictive environment is appropriate and required by Department of Justice guidelines.	$ 1,853,883	$ -	$ -	$ -	$ 1,853,883	8	7.40	No
203	No	Shared, SAEC	**Critical Systems**	Critical Systems	The current state of the DHS and OHA's legacy systems are a serious risk to the agencies' service delivery. Many of the mission critical applications are 20-40 years old. These foundational, hub systems are relied on by many other systems within DHS and OHA and by other agencies. The systems are rapidly reaching an unsustainable state due to their outdated technology and inability to obtain people with the programming skills necessary to support them. DHS and OHA have implemented major solutions under the Modernization umbrella including the ONE MAGI system and the pending Integrated Eligibility system. Now attention must be paid to modernizing the legacy systems with an emphasis on the Mainframe. This policy package continues modernization efforts to improve access to services, automate processes and modernize aging systems.	$ 2,625,464	$ -	$ 7,939,795	$ 810,138	$ 11,375,397	19	19.00	No
414	No	HSD, Shared	**Compass Modernization**	Compass Modernization	Continues the Compass Modernization portfolio projects approved and partially funded in the 2019-21 biennium to address data integration and reporting issues. OHA behavioral health data are currently submitted on paper or to siloed systems and cannot be integrated to create a more accurate view of health and service inequities and areas of need across Oregon. OHA is unable to provide adequate data for forecasting or mandated state and federal reporting. This leaves the agency at risk of losing state and federal funding. OHA and DHS continue to fall short of the expectations of advocates by failing to meet the needs of transitioning clients, leaving the agencies at continuing risk of investigation and potential litigation for failure to meet legal requirements. This impacts the Oregonians we serve through poor coordination of care/services, leading to clients "falling through the cracks" and having to repeat levels of care. Data in the data warehouse would be used to improve the health system by increasing coordination and access to timely, appropriate and equitable health care.	$ 2,320,585	$ -	$ 1,669,288	$ 5,407,953	$ 9,397,826	6	6.00	No
415	No	OSH	**Rivers Run Conversion to Secure Residential Treatment Facility**	Rivers Run Conversion to SRTF	This proposal would create additional OSH treatment capacity, in the form of a Secure Residential Treatment Facility on the Junction City campus, for patients stepping down from hospital level of care. Increased SRTF capacity would allow the state hospital to serve individuals who no longer need hospital level of care but who are not yet ready to transition to an unsecure environment.	$ 12,206,366	$ -	$ -	$ -	$ 12,206,366	50	48.64	No
416	No	OSH	**Position Conversions**	Position Conversions	OSH has continuously been presented the duality of providing the appropriate levels of patient care within the restrictions of the number of personnel within the budget. To meet that patient care need, OSH has been forced to augment budgeted employees with alternative solutions - usually contracted through either direct professional services, temp agency contractors, locum/nursing agency or the Oregon Health Sciences University; but also including solutions such as limited duration or non-budgeted positions. This resource gap exists between a variety of roles and responsibilities throughout the hospital, primarily within the Psychiatry department. This policy package seeks to budgetarily would shift funding for existing contracts budgets to permanent position authority.	$ -	$ -	$ -	$ -	$ -	34	34.00	No
417	LC 6	PH	**Public Health Modernization**	Public Health Modernization	Since 2013, Oregon has been on a path to fundamentally shift its practice to ensure essential public health protections are in place for all Oregonians through equitable, outcomes-driven and accountable services. The groundwork laid through initial investments in public health modernization have been critical to Oregon's management of the COVID-19 pandemic. However, the COVID-19 response has highlighted continued gaps in the public health system, specifically centering all work in health equity and cultural responsiveness and apply equity principles across all areas of public health practice. This policy package supports implementation of key public health programs in state, local and tribal public health authorities and communities and creates mechanisms for increased accountability for equitable health outcomes. Not funding this policy package risks OHA's ability to ensure basic public health protections guaranteed in statute are available to every person in Oregon and challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).	$ 68,875,348	$ -	$ (465,178)	$ (752,016)	$ 67,658,154	28	28.00	No
418	No	PH	**Universally Offered Home Visiting**	Universally Offered Home Visiting	Continues to provide resources required to implement and scale up the next phase of universally offered home visiting (UoHV) in Oregon. This continues the phased-in approach of implementing this program, continuing with the early adopter communities and the next cohort. If the UoHV Initiative is not funded, it would result in the inability to fully implement the program as statutorily mandated. This would undermine the goal of establishing a more cohesive and comprehensive home-visiting system that is evidence-based and connects every family with a newborn in Oregon with local resources that are individualized, non-stigmatizing and meet them where they are with what they need. As the program would be implemented at the local level there would be an impact of reduced capacity to adequately serve families during the biennium.	$ 5,126,565	$ -	$ -	$ 3,180,526	$ 8,307,091	4	3.50	No
419	No	HSD	**CCO 2.0 Quality Assurance & Improving Data Collection**	CCO 2.0 Quality Assurance Compliance	HSD lacks sufficient staff, process automation, and digitization of paper-based processes to meet the agency's oversight and quality assurance responsibilities due to the implementation of CCO 2.0 on January 1, 2020. CCO 2.0 significantly increased the volume and complexity of requirements for CCOs, which are designed to help achieve the Triple Aim of better health, better care, and lower costs while improving health equity. To meet many of these requirements, CCOs will be submitting more deliverables to OHA for evaluation, tracking and analysis than ever before. OHA requests four additional staff to enable full implementation of CCO 2.0 requirements through the development of CCO deliverables, communication and guidance to CCOs in achieving the requirements and extensive evaluation of CCO deliverables. This policy package would also purchase additional licenses and contractor time to design and build the online templates, interfaces, and supporting data infrastructure and include staff training to facilitate CCO reporting and other OHA data collection efforts. During the COVID-19 emergency it has been difficult to collect and review the required information as it is primarily paper-based and a challenge to transition to a remote work environment.	$ 870,172	$ -	$ -	$ 1,152,584	$ 2,022,756	4	4.00	No
420	No	HSD	**CCO Quality Pool Withhold**	CCO Quality Pool Withhold	To increase accountability, flexibility, alignment with CCO 2.0 policy aims, and to solidify longer term financial stability and appropriately reflect the Quality Pool in the Minimum Medical Loss Ratio, this policy package alters the CCO Quality Pool from an incentive to a withhold arrangement.	$ 34,044,088	$ -	$ -	$ 87,109,154	$ 121,153,242	-	-	No
421	No	OSH, SAEC	**Deferred Maintenance**	Deferred Maintenance	The Salem campus of OSH consists of 1.2 million square feet of buildings and interior court yards and has a Current Replacement Value as reported to the Capital Advisory Board of $363.3 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Pendleton cottage facility has a current replacement value of $2.8 million and is presenting considerable deferred maintenance due to the age of the campus. Funding the requested deferred maintenance requests would eliminate the current critical deferred maintenance needs for the Salem and Pendleton campuses and maximize the lifespan of the state's investment and public trust.	$ 1,907,943	$ -	$ 1,425,000	$ -	$ 3,332,943	-	-	No
422	No	OSH, SAEC	**Asset Replacement**	Asset Replacement	The OSH Salem facility began construction in 2009, was completed in 2011 and is over 10 years old. The Junction City facility is now over 5 years old. As aging occurs, much of the expendable property and capital assets in operation have outlived or have soon expiring useful lives. Replacement of these items is necessary to provide a safe and secure environment for patients and staff, as well as maintain critical continuity of hospital operations.	$ 1,774,192	$ -	$ 4,429,599	$ -	$ 6,203,791	-	-	No
423	No	OSH, SAEC	**Oregon State Hospital Capital Improvement**	OSH Capital Improvement	The OSH Salem Campus is the primary state psychiatric facility serving some of Oregon's most vulnerable populations. OSH has identified 3 critical capital improvement projects that would provide: 1) a self-sustainable facility that could maintain a safe and secure environment of care throughout loss of city water and or contamination of city water such as the 2018 Cyanotoxin event, 2) expanded staff space by building a second floor within an existing area, 3) and the repurposing of existing space to provide enhanced treatment capability.	$ 719,933	$ -	$ 6,980,000	$ -	$ 7,699,933	-	-	No

2021-23 Oregon Health Authority — Agency Request Budget Policy Packages (POPs)

POP #	Legislation	Program Area	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to an audit?
424	No	HPA	**Health IT Programs Support**	Health IT Programs Support	Health IT infrastructure is critical to support COVID response and recovery, including CCO and provider coordination and support for quarantined individuals. Because the 90 percent federal match rate sunsets in 2021, without additional General Fund, OHA will have to end existing work: the Oregon Provider Directory and the Clinical Quality Metrics Registry programs and reduce the HIT Commons and Medicaid PreManage programs. These programs support critical stakeholder participation in health system transformation, including care coordination, operational efficiencies, value-based payment, quality improvement, and addressing social determinants of health and health equity. Programs have strong support across providers, hospitals, health plans and CCOs, including OHLC, OAHHS, OMA. The requested General Fund would continue existing, established programs and retain current positions that will otherwise be eliminated. No new work is proposed in this policy package.	$ 3,483,633	$ -	$ -	$ 12,105,133	$ 15,588,766	9	8.13	No
425	LC 26	PEBB/OEBB	**Aligning Purchasing Power Across PEBB/OEBB and Other Public Purchasers**	Aligning Purchasing Power Across PEBB/OEBB	One of the most important levers OHA has for spreading change across the healthcare marketplace is aligning the state's purchasing power across PEBB and OEBB along with other public purchasers. This policy package provides a pathway to expand PEBB and OEBB's statewide enrollment footprint of 300,000 covered lives. It allows for additional special procurement authority for joint purchasing initiatives and adds resources to continue to transform the delivery systems in alignment with coordinated care organizations (CCO) and the coordinated care model. Both boards have fully committed to advancing the coordinated care model and exploring innovative, long-term solutions to stay under a 3.4 percent annual trend cap. Under their current legal structures, the boards' procurement authority does not allow for the flexibility needed to directly contract with plans who can meet specific criteria as determined by the boards, without issuing a request for proposal. This policy package will grant expanded procurement authority to explore opportunities in innovation as they are presented to the boards.	$ -	$ -	$ 1,570,708	$ -	$ 1,570,708	2	1.76	No
426	No	PEBB/OEBB	**Benefit Management System Replacement Project for PEBB/OEBB**	PEBB/OEBB BMS Replacement Project	The current benefit management systems (BMS) used by OEBB and PEBB no longer support all current business needs since their respective introductions in 2008 and 2003. OEBB and PEBB, along with the OEBB and PEBB boards, are seeking to integrate the administration 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 (2017). Not prioritizing and supporting a replacement effort for the current system will result in the 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 a replacement system is not identified and procured prior to the expiration of existing vendor support in 2022.	$ -	$ -	$ 8,182,928	$ -	$ 8,182,928	-	-	OHA
427	LC 20 & 21	HPA	**Oregon State Option & Coverage Stabilization**	Public Option/ Medicaid Buy-In	Enables OHA to refine the details of health insurance reforms that would be intended to increase access to health insurance while reducing premiums paid by consumers – potentially through a public option or a "Medicaid buy-in" plan as envisioned by SB 770 (2019).	$ 200,000	$ -	$ -	$ -	$ 200,000	-	-	No
428	No	PH	**State Support for Public Health**	State Support for Public Health	State Support for Public Health (SSPH) provides local public health authorities (LPHAs) with basic capacity for communicable disease control investigation and response for diseases. In the 2015-17 biennium, General Fund for SSPH was converted to fee revenue from the Oregon Medical Marijuana Program (OMMP). OMMP fee revenue has steadily declined and current revenue cannot sustain expenses in the program and fund the SSPH. This policy package requests General Fund replace OMMP fee revenue so that basic communicable disease capacity can be maintained across LPHAs. Not funding this risks the loss of LPHA communicable disease nursing and other staff that provide the infrastructure for Oregon's ability to respond locally to threats, including COVID-19. The loss of these staff can mean the quick spread of communicable diseases that otherwise could be contained through traditional public health investigation and control measures. The impacts of these types of cuts to public health programs would have a disproportionate impact on communities of color and low-income communities.	$ 1,495,538	$ -	$ (1,495,538)	$ -	$ -	-	-	No
429	LC 25	HPA	**Statewide Value-based Payment Adoption, Alignment, and Infrastructure**	Statewide VBP Infrastructure and Alignment	To leverage OHA's leadership role in establishing a statewide value-based payment roadmap and requisite technical assistance infrastructure to support increased adoption and alignment of VBP across Oregon.	$ 946,781	$ -	$ -	$ 605,319	$ 1,552,100	1	0.88	No
430	No	PH	**PPE & Medical Supply for State Inventory Reserve (SIR)**	PPE and Medical Supply for State Reserve	OHA will lead effort to develop a coordinated and effectively managed State Inventory Reserve (SIR) of PPE and medical supplies to ensure Oregon is equipped to respond to future public health crises.	$ 60,635,821	$ -	$ -	$ -	$ 60,635,821	1	0.75	No
431	No	HSD	**Substance Use Disorder 1115 Waiver State Plan Amendment**	SUD 1115 Waiver	Oregon is submitting a substance use disorder (SUD) 1115 Waiver and state plan amendment (SPA) to CMS to support an enhanced full continuum of care delivery system for individuals with SUD. If the waiver and corresponding SPA are approved, OHA would be able to utilize additional Medicaid dollars to pay for residential treatment for more Oregonians with SUD. If approved, this would provide the supports needed to prevent SUD and sustain long-term recovery, including crisis intervention, peer support services, outreach and education to help individuals in recovery find and keep housing.	$ 31,511,910	$ -	$ -	$ 166,509,066	$ 198,020,976	1	1.00	No
432	No	OSH	**Electronic Health Records Replacement Planning**	EHR Replacement	OSH's current electronic health record (EHR), does not adequately support the clinical or business needs of the hospital. Since 2011, the current system has been in a continuous state of development, preventing OSH from fully eliminating the paper processes and tracking systems. The system lacks a functional revenue cycle management element which presents challenges for billing and reconciling claims and necessitating use of additional ancillary systems. This package requests funding to begin a multi-biennia process of replacing the current OSH EHR.	$ 1,815,628	$ -	$ -	$ -	$ 1,815,628	5	4.40	No
433	No	OSH, SAEC	**Technology Modernization**	Technology Modernization	This comprehensive technology modernization and enhancement package increases the rigor and accountability of technology administration at OSH to further improve service delivery to patients.	$ 6,985,095	$ -	$ 60,401	$ -	$ 7,045,496	17	14.96	SOS
204	No	Shared, CS, SAEC	**Modernization: Financial Systems**	Modernization: Financial Systems	DHS and OHA comprise the largest Oregon state agencies disbursing billions of dollars of state and federal support services to Oregonians. The agencies need an integrated, federally compliant financial management system for budgeting, payments, allocations and reconciliations. The current financial environment is extremely limited. No budget system exists. Spreadsheets are used to develop and manage budgets and track funding. Financial payments use over 20 systems and interfaces pre-dating the turn of the century. Payment and reconciliation systems are end-of-life COBOL Mainframe with duplicative functionality, augmented by spreadsheets and paper processes. Data uniformity between systems is lacking, reconciliation is difficult and expensive, financial business rules are inconsistent, error tracing is manual. Re-keyed financial data results in increased errors. Financial complexity has grown commensurately with agency growth yielding the untenable environment of today. The lack of modern financial management capabilities must be addressed to mitigate financial and data risk for the agencies.	$ 1,185,519	$ -	$ 1,853,236	$ 291,786	$ 3,330,541	4	4.00	No
205	No	HSD	**Modularity**	Modularity	Ensure continued availability of the mission critical Medicaid Management Information System (MMIS) for Oregonians through funding of this multi-biennium Medicaid Modularity initiative. Efforts include: 1) Replace end-of-life system servers, which must be completed by 2024 or security of data and access to the system will be compromised. 2) Continue to develop a strategic plan and roadmap for modernization and modularization of the Medicaid system in compliance with CMS. Non-compliance with CMS directive to modernize and componentize Medicaid systems could shift $26m in biennial costs to the state if CMS reduces their enhanced funding for maintenance & operations (M&O) of the MMIS. 3) Meet CMS requirements by updating the Medicaid Information Technology Architecture State Self-Assessment. Non-compliance may impact CMS enhanced funding for M&O and development efforts. 4) Begin to establish a Project Management Office to manage long-term Medicaid Modularity initiatives supporting successful execution of multiple projects in future biennia. 5) Engage Systems Integrator services providing expertise, staffing and consulting services to begin implementing Medicaid modules. Without this POP, state match funds from OHA's budget would be needed. Server replacement is mandatory and must occur in 2021-23 or the MMIS will be at significant risk of security and data breaches. The majority of the funds requested are for server replacement.	$ 3,143,626	$ -	$ -	$ 19,862,663	$ 23,006,289	2	1.50	No
434	No	OSH	**Secure Transport**	Secure Transport	OSH is required to transport patients to receive required medical care outside of the scope of OSH's internal medical clinic. Patients who fall under ORS 161.295 (Guilty Except for Insanity), ORS 462.701 (Extremely Dangerous Persons) or those committed under ORS 161.370 (Aid and Assist) without off-grounds privileges must be transported with custody restraints. To conduct transports with custody restraints by approved Joint Commission standards, OSH is required to have medical staff and two (2) other escorting staff present and available for any patient transport. This is not feasible within current staffing and budget levels. This package would allow OSH to contract with law enforcement to conduct required patient transport services to ensure patient safety and security and to comply with Joint Commission standards.	$ 1,700,000	$ -	$ -	$ -	$ 1,700,000	-	-	No
435	No	HSD	**Fee-for-Service (FFS) 30% Dental Reimbursement Rate Increase**	Dental FFS Rate Increase	Oregon ranks 30th in national Medicaid Fee-For-Service (FFS) reimbursement for oral health, known as Oregon Health Plan (OHP) in Oregon. Ninety to ninety-five percent of OHP members are covered for dental services through managed care. The FFS program covers the rest with 375 participating providers. Less than half of the 375 participating providers routinely bill for services. This does not support the OHA values, vision or mission. Increasing dental FFS reimbursement rates by 30 percent incentivizes provider enrollment and increases service access, better ensuring Oregon's most vulnerable receive necessary oral health services. Through inaction, the delivery system could continue to dwindle; Oregon Health Professional Shortage Areas could grow throughout the state. The oral health system has suffered adverse effects due to COVID-19. Providers, if reopening at all, are reopening on shaky ground. Initiating this rate increase would reflect that Oregon is doing everything possible to aid in putting the system on a strong foothold to carry forward the work of the triple aim.	$ 306,929	$ -	$ -	$ 756,221	$ 1,063,150	-	-	No
436	LC 23	HPA	**Pharmacy Omnibus**	Pharmacy Omnibus	Equips OHA with staffing and clarified statutory authority to support and manage pharmacy purchasing in a collaborative and innovative manner. Without this POP OHA will be limited in its ability to effectively innovate and keep pace with the dynamic and quickly evolving pharmacy marketplace/supply chain.	$ 939,262	$ -	$ (75,215)	$ (23,183)	$ 840,864	4	3.52	No

2021-23 Oregon Health Authority — Agency Request Budget Policy Packages (POPs)

POP #	Legislation	Program Area	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to an audit?
437	LC 18	HPA	**Strengthen Purchasing Power of the Marketplace**	Strengthen Purchasing Power of the Mktplace	Moves the Marketplace from DCBS to OHA, creating greater opportunities for aligned policy, which would utilize all state levers to maximize opportunities for greater alignment in pursuit of the triple-aim.	$ 1,516,499	$ -	$ 18,048,275	$ -	$ 19,564,774	19	19.00	No
438	No	HSD	**Ground Emergency Medical Transportation (GEMT)**	GEMT	Requests Other Funds and Federal Funds limitation as well as position authority for two positions needed to manage the Ground Emergency Medical Transportation (GEMT) program. Statute prevents the Oregon Health Authority (OHA) from using General Fund for the GEMT program and instead grants OHA the authority to charge fees to participating providers. OHA made this request during the 2020 legislative session, but due to developments in the legislative process the request was not approved. Not approving this policy package would put an estimated $33.7 million in Federal Funds at risk.	$ -	$ -	$ 22,458,774	$ 33,721,446	$ 56,180,220	2	2.00	No
439	No	OSH	**Complex Case Management Team (Acuity Team)**	Complex Case Management Team (Acuity Team)	OSH proposes adding a highly skilled complex case management team to respond to patients experiencing a behavioral emergency secondary to mental illness. This team would assist with development of individualized interventions through their observations of patients in behavioral crisis and work with direct care staff by providing expertise in milieu management.	$ 3,204,043	$ -	$ -	$ -	$ 3,204,043	15	13.20	No
440	LC 16, 17, &/or 21	HPA	**Employer Health Care Responsibility**	Employer Health Care Responsibility	Develops and implements employer health care responsibility program.	$ 443,272	$ -	$ -	$ -	$ 443,272	2	1.76	No
206	No	Shared	**Integrated Eligibility Supporting the Post-Implementation System and Major Enhancements**	Integrated Eligibility	To provide stability and continued support for the Integrated Eligibility (IE) program. The Integrated Eligibility initiative is a multi-biennium effort to develop a comprehensive unified system called ONE that integrates eligibility determination for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Employment Related Day Care (ERDC) benefits. This system represents an essential lifeline to vulnerable Oregonians in need. The IE program is an umbrella under which multiple inter-dependent yet disparate bodies of work fall. The Integrated Eligibility (IE) program must meet the needs of the Oregonians in which it serves. Enhanced Federal funding will continue to be available to finance a portion of the requests outlined for enhancements. Items that are for maintenance and operations or not new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.	$ 518,347	$ -	$ 11,072,142	$ 726,694	$ 12,317,183	39	39.00	No
441	No	HSD	**Mental Health Residential Services Transition to CCOs**	MH Residential Services Transition to CCOs	Transition mental health residential services to coordinated care organizations' global budgets effective January 1, 2022.	$ 14,867,434	$ -	$ -	$ 27,171,461	$ 42,038,895	-	-	No
207	No	Shared, SAEC	**Maintenance & Operations of Provider Time Capture**	Provider Time Capture M&O	DHS and OHA in-home care programs need a system that will increase program integrity and comply with the federal 21st Century CURES Act for Electronic Visit Verification System and the U.S. Department of Labor Fair Labor Standards Act. This would be done with the implementation of a time, attendance and payment system for the program's Home Care Workers and Personal Support Workers (HCW/PSW). The drivers for this work include a need for: 1. Improved timeliness and accuracy of data 2. Improved compliance with federal, state, and bargaining requirements 3. Increased efficiency and internal controls 4. Decreased duplication of efforts across agencies 5. HCW/PSW to accurately and timely report services provided across programs 6. Decrease dependency on outdated legacy systems This POP requests General Fund to implement ongoing maintenance and enhancements that build upon a base system implemented in the 2021-23 biennium that would result in an integrated solution that meets the 21st Century Cures Act criteria and helps protect vulnerable Oregonians. Not funding this POP would limit Oregon's ability support the system.	$ 58,615	$ -	$ 824,214	$ 18,246	$ 901,075	3	3.00	No
442	No	HSD	**Auditing Standards of Care**	Auditing Standards of Care	The provision of services that do not meet the highest levels of industry accepted standards of care (that are not evidence-based) are wasteful and in extreme cases, fraudulent or abusive. As OHA moves toward a value-based payment model in the OHP/Medicaid program, it becomes increasingly important OHA develop methodologies to ensure those services comply with federal guidance and state administrative rules for safe, high quality, and effective care. Although the OHP/Medicaid program has high standards of care that are outlined in the Health Evidence Review Commission Prioritized List and Guideline Notes, OHA does not currently have the ability to investigate whether these standards are being utilized in the delivery of services. This means that individual Medicaid providers using wasteful and potentially dangerous sub-standard treatments are currently going undetected. The Office of Program Integrity is proposing to expand the Program Integrity Audit Unit's audit process, for both fee-for-services provider audits and managed care participating provider audits, to include auditing for provider standards of care.	$ 277,537	$ -	$ -	$ 832,570	$ 1,110,107	3	2.64	No
443	No	HSD	**Medicaid Beneficiary Fraud Investigators and Self-Audit Program Auditors**	Beneficiary and Self-Audit	Proposes to modernize, streamline and expand the capacity of the Office of Program Integrity to conduct audits of OHP/Medicaid fee-for-service and managed care providers and investigate referrals for potential beneficiary and member fraud. There are two keys areas for expansion: 1) Investigate Medicaid beneficiary and member fraud referred from managed care entities, fraud tip-lines, and other internal and external sources. The program will be specifically designed to work closely with local law enforcement and district attorneys to develop, implement and monitor a cost-effective process for formal engagement to hold beneficiaries and members accountable for their fraudulent behaviors. 2) Develop and implement a comprehensive self-audit program for OHP/Medicaid providers or contractors who are either a marginal threat for fraud and abuse, or who, due to operational needs, would benefit from the opportunity to perform a directed and monitored self-audit program.	$ 464,519	$ -	$ -	$ 545,306	$ 1,009,825	5	4.40	No
209	No	SAEC	**Criminal Justice Information Services (CJIS) Security**	CJIS Security	CJIS Security: FBI CJIS Security Policy includes many intensive physical and data security requirements for any DHS or OHA staff or contractors, and systems accessing and/or using CJI. DHS and OHA programs use criminal justice information (CJI) for over 200,000 background and safety checks per year. These checks are completed for: DHS and OHA employees, volunteers, and contractors; child protective services; care providers for children, home care and personal support workers; foster and adoptive parents; traditional health worker certification; fraud investigations; licensing of service providers; emergency medical and trauma services, and others. Complying with these requirements requires substantial worksite infrastructure, personnel, and IT solutions across DHS and OHA offices. The Security and Privacy Services Office (SPSO) provides awareness and solutions to achieve compliance with Federal and Oregon privacy and security laws, rules and policies while supporting DHS|OHA programs to develop and improve business systems, provide key services, communicate and collaborate with partners and stakeholders, and insure the public trust. SPSO staff acquire in-depth understanding of key program services and systems to achieve more customized solutions for collaborating services even as they achieve current privacy and security postures.	$ 250,337	$ -	$ 38,513	$ 96,284	$ 385,134			No
444	No	HSD	**Forensic Digital Investigator**	Forensic Digital Investigator	Electronic health records (EHR) systems and the digital record keeping environments have become common place with health care providers. The construction, capabilities and capacities of these systems vary widely, and create multiple levels of questionable digital issues as related to the audits performed by Program Integrity Audit Unit. Not possessing the ability to perform forensic digital audits and develop and mature this capacity to keep pace with modern and changing technology will place the Office of Program Integrity OPI) and the OHP/Medicaid behind in its capabilities and sophistication for auditing in today's digital world. This proposal adds two forensic digital auditors to investigate digital record keeping and operation of EHR systems. These investigations will focus on the capability and operational aspects of the EHR through a systematic and in-depth look at the digital audit trail produced by provider operators.	$ 206,638	$ -	$ -	$ 242,578	$ 449,216	2	1.76	No
445	No	OSH	**Expanded Capacity/ Caseload**	Expanded Capacity/ Caseload	Opens the two remaining vacant treatment units on the Junction City campus, increasing OSH service capacity by 24 hospital level of Care beds and 24 Secure Residential Treatment Facility beds, allowing for movement of patients between campuses to yield space on the Salem campus to better meet the demand for treatment of individuals under Aid and Assist orders.	$ 31,009,638	$ -	$ -	$ -	$ 31,009,638	122	112.24	No
446	No	CS, SAEC	**OHA Enterprise Risk Management**	OHA Enterprise Risk Management	OHA continues to build the internal systems of control to manage a variety of risks to its programs and systems, and continuously improve the level of transparency about how OHA manages those risks. The federal government has mandated all federal agencies develop an Enterprise Risk Management (ERM) program and designate a Chief Risk Officer to oversee the program. To ensure the efficient and effective use of state resources, OHA requires a similar unit to oversee and manage OHA's portfolio of risks, including the infrastructure necessary to oversee and manage an ERM function across OHA. This work aligns with and compliments improvements in the functional alignment of work with the performance system, enhanced transparency, and building processes to improve OHA's culture of accountability.	$ 527,083	$ -	$ 46,114	$ 85,657	$ 654,812	3	2.25	No
447	No	PH	**Board of Cosmetology**	Board of Cosmetology	The Board of Cosmetology licensing fees must be increased to cover the cost of licensing and regulating the board's professionals and protecting the public. The board's current fees cannot sustain the program. Revenue and expense forecasts predict the board to slip into a budget deficit in 2020 that will continue in 2021-23. Without an increase in fees, the Health Licensing Office (HLO) will not be able to issue licenses to applicants in a timely manner and protect the public from potential health and safety violations. This would have an extremely negative impact on this board and HLO. In addition, the Legislature's mandate to protect the public would be compromised.	$ -	$ -	$ 1,562,547	$ -	$ 1,562,547	-	-	No
448	LC 8	PH	**Radiation Protection Services Fee Increase**	Radiation Protection Services Fee Increase	Ensures Radiation Protection Services (RPS) can continue providing adequate radiation health and safety of Oregonians by creating 2021-23 financial stability and adequate biennia funding through user-fee increases. Without additional revenues, RPS budget solvency will be threatened, leading to significant program staff and service reductions resulting in increased potential for harmful radiation exposure and injury to patients, workers and the public; and breaching of inter-agency agreements.	$ -	$ -	$ 1,408,249	$ -	$ 1,408,249	3	2.25	No

2021-23 Oregon Health Authority — Agency Request Budget Policy Packages (POPs)

POP #	Legislation	Program Area	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to an audit?
449	No	PH	**Oregon Environmental Laboratory Accreditation Program (ORELAP)**	Oregon Environ Lab Accreditation Program Fees	The Oregon Environmental Laboratory Accreditation Program (ORELAP) was established in 1999 and is statutorily mandated. ORELAP accredits Oregon drinking water, environmental and cannabis laboratories based on international standards to ensure laboratories are in compliance with federal and state regulations. ORELAP is a fee-based program and is experiencing a budgetary shortfall. This policy package will support a fee increase and an update to the ORELAP fee structure for simplification and to ensure fees are appropriate for the work required to perform laboratory accreditations of differing complexity. A fee increase is needed to ensure ORELAP can provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of all Oregonians.	$ -	$ -	$ 896,094	$ -	$ 896,094	-	-	No
450	LC 9	PH	**Ambulance Licensing Fees**	Ambulance Licensing Fees	The Health Care Regulation and Quality Improvement section regulates both ambulance service agencies and vehicles to ensure the quality and safety of services provided to Oregonians. Revenues generated from current fees no longer support the cost of associated regulatory work. Pursuant to ORS 682.085, the program conducts on-site licensing surveys of ambulance agencies and vehicles, and complaint investigations to ensure that ambulance agencies and vehicles provide high-quality and safe services and comply with associated state licensing regulations. Failure to increase fees would jeopardize the program's ability to meet its licensing requirements which may jeopardize the quality of available emergency and nonemergency care and place patients and Emergency Medical Services providers at risk. It would also threaten the ability to maintain a fiscally sustainable budget, which is necessary to meet the agency's overall fiscal and operational goals.	$ -	$ -	$ 106,237	$ -	$ 106,237	-	-	No
451	LC 390	PH	**Home Health Agencies Licensing Fees**	Home Health Agencies Licensing Fees	This policy package increases home health agency licensure fees to support existing regulatory and complaint investigation activities and to ensure the quality of client care provided by home health agencies. Failure to approve the fee increase would jeopardize the program's ability to meet its statutory obligations including on-site initial and relicensure survey and complaint investigation requirements and may place persons at increased risk of unsafe or ineffective care. It would also jeopardize the program's ability to maintain a fiscally sustainable budget, which is necessary for the program to meet the agency's overall fiscal and operational goals.	$ -	$ -	$ 51,265	$ -	$ 51,265	-	-	No
452	No	PH	**Respiratory Therapist and Polysomnographic Technologist Licensing Board**	Resp Therapist Polysomnographic Tech Fees	The Respiratory Therapist and Polysomnographic Technologist Licensing Board licensing fees must be increased to cover the cost of licensing and regulating the board's professionals and protecting the public. Without the increased revenue, the Health Licensing Office (HLO) will have insufficient staff to process applications timely and license practitioners to begin working in Oregon. HLO would also have insufficient staff to investigate complaints received relating to practitioners not following the regulating rules and statutes.	$ -	$ -	$ 232,342	$ -	$ 232,342	-	-	No
453	LC 7	PH	**Prescription Drug Monitoring Licensing Fees**	PDMP Licensing Fees	Increase fees paid by each healthcare licensee to fund the Prescription Drug Monitoring Program (PDMP). Funding is necessary in order to maintain sufficient capacity for program operations and database functions. The PDMP fee impacts all licensees regardless of program registration or program use. If alternate funding is not made available, the quality of the Oregon PDMP will decrease as the number of staff is decreased and emerging evidence-based services are not implemented. This will result in decreased PDMP use by prescribers and pharmacists and less informed prescribing.	$ -	$ -	$ 657,936	$ -	$ 657,936	-	-	No
454	LC 22	HPA	**Mergers & Acquisitions**	Mergers & Acquisitions	Expands OHA authority to review and approve mergers & acquisitions in the health care sector to ensure that any significant proposed changes result in achieving the Triple Aim of better care, better health, and lower costs and advancing equity. As smaller providers confront financial challenges due to COVID-19, there is a risk that they will be acquired by larger providers, leading to further consolidation in the provider market. Without this policy package it is likely that Oregon's health care sector will become less well equipped to achieve the Triple Aim and advance equity.	$ 758,284	$ -	$ -	$ -	$ 758,284	3	2.88	No
210	No	Shared, SAEC	**Risk Audit Remediation**	Risk Audit Remediation	In 2017, SB 90 was approved. This bill's intent was to enable the Department of Administrative Services Enterprise Security Office to provide broader security support across more agencies. However, the responsibility for all system level security, data privacy compliance and addressing risks and audit findings remain with the agencies. For DHS and OHA the impact of SB90 impact was significant. The Information Security and Privacy Office was cut by 40%, leaving inadequate resources to support agency information risk and privacy management. DHS and OHA remain responsible for the protection of their regulated data. The breadth, volume and scope, and associated compliance, risk, information and privacy standards are much greater than most other state agencies. Vendor supported systems also fall under agency responsibility. DHS and OHA must invest in resources and tools to strengthen this essential area, address Secretary of State audit gaps and mitigate breaches.	$ 821,390	$ -	$ 2,611,786	$ 253,938	$ 3,687,114	4	4.00	No
211	No	Shared, SAEC	**Remote Access**	Remote Access	The COVID-19 pandemic highlights the critical need to improve emergency preparedness for DHS OHA. To serve vulnerable populations more effectively and deliver services under any conditions without risking the health and well-being of staff or clients, the agencies' staff and clients must be able to access systems and services from any location, including their homes. Access must be dependable, secure and available 24/7. Systems must be increasingly available outside regular business hours. Technical staff to support expanded system availability is required. This is the new normal and these capabilities must be embedded in the technologies supporting the day-to-day workforce.	$ 3,705,709	$ -	$ 5,628,956	$ 1,691,712	$ 11,026,377	20	20.00	No
212	No	Shared, SAEC	**Increase IT Project Capacity**	Increase IT Project Capacity	Current project support is not enough to meet the needs for DHS & OHA and we often find that projects are vying for support from project managers, business analysts and technical experts. Increased business requests and the need to accelerate the modernization of our existing systems has led the leadership of both agencies to ask for increased technology project capacity and to continue to find ways to reduce the time from project inception to completion, while also reducing risk to project success. The ability to meet the needs of the business for additional technology projects is one of the top "dis-satisfiers" in a recent Business Leaders survey. In addition, an internal audit has been set forth to analyze the roadblocks for IT projects. OIS listened and heard the top three project dis-satisfiers. This policy package has been established to provide real results quickly and to fix three of the top project dis-satisfiers for the agencies we serve:	$ 2,042,779	$ -	$ 5,903,024	$ 629,487	$ 8,575,290	19	19.00	OHA
213		Shared, SAEC	**IE Modernization**	IE Modernization	This policy package requests permanent resources for DHS and OHA/OIS for modernization and enhancement services for the integrated ONE program, which includes the initial creation of the OregonEligibility ONE system for Modified Adjusted Gross Income (MAGI) Medicaid in 2015 and the Integrated Eligibility System, through the 2021-23 biennium and into the future biennia. The requested resources and funding will support enhancements, automation and system consolidation that will drive the integrated ONE program to a more sustainable and future focused solution.		$ -	$ 4,456,184		$ 4,456,184	16	16.00	No
					TOTALS	**$ 467,671,264**	**$ (1,678,296)**	**$ 138,786,284**	**$ 499,129,138**	**$ 1,103,908,390**	**557**	**520.20**	

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Office of Health Information Technology
Policy package title:	Health IT Programs Shortfall
Policy package number:	070 (see corresponding policy package #424)
Related legislation:	None

Summary statement:

This policy package removes positions and reduces Federal Funds expenditure limitation to align with revenues available at the current service level for the Oregon Health Authority's (OHA) Health IT Programs. These programs have been funded by a 90 percent Federal Funds match from the Health Information Technology for Economic and Clinical Health (HITECH) Act, which sunsets in 2021. Without funding to backfill the reduction in Federal Funds revenue, OHA will end health IT programs and eliminate eight full-time positions. Policy package #424 requests General Fund to continue work at a lower federal match rate (75, 50, or 39 percent match depending on the work performed).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$0**	**($17,543,925)**	**($17,543,925)**	**(8)**	**(8.00)**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package is required by the Department of Administrative Services (DAS) to reduce Federal Funds expenditure limitation and positions to align the Oregon Health Authority's (OHA) budget with revenues available at the current service level. OHA's Health IT Programs have been funded by a 90 percent Federal Funds match from the Health Information Technology for Economic and Clinical Health (HITECH) Act, which sunsets in 2021. Without funding to backfill the reduction in Federal Funds revenue, OHA will end health IT programs and eliminate eight full-time positions. Policy package #424 requests General Fund to continue work at a lower federal match rate (75, 50, or 39 percent match depending on the work performed).

2. What would this policy package buy and how and when would it be implemented?

This policy package reduces Federal Funds expenditure limitation to align with the projected Office of Health IT base budget without the additional funding and retention of positions requested in policy package #424. Health IT Programs currently operating under 90/10 HITECH match will be cut or reduced to operate within base budget with lower federal matching rates (75, 50, or 39 percent federal match depending on the work performed) for both staff and contracts.

Changes in federal match rates affects 25 positions and most Office of Health IT contracts. However, without replacement funding, OHA would eliminate or reduce the following programs and staff and use its base budget to cover remaining staff and contracts at the lower federal match rates:

- The Oregon Provider Directory will be eliminated.
- The Clinical Quality Metrics Registry will be eliminated
- HIT Commons will be reduced.
- Medicaid PreManage subscription will be reduced.

- Eight positions will be eliminated.

For more information, see policy package 424 narrative.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package is required by DAS to reduce Federal Fund expenditure limitation and to reduce positions.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Not applicable.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

See policy package #424.

7. What are the long-term desired outcomes?

Not applicable.

8. What would be the adverse effects of not funding this policy package?

Not applicable.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Some of cost associated with transitioning to lower federal match rates will be accommodated by reducing scope and focusing on only the most essential work. Still, critical health IT programs and staff will be eliminated without additional GF to sustain these existing programs and the significant time and resources invested in them.

10. What alternatives were considered and what were the reasons for rejecting them?

See policy package #424. This policy package is required by DAS to reduce Federal Fund expenditure limitation and positions.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

See policy package #424.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

See policy package #424.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

See policy package #424.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

The enhanced federal match from the HITECH Act sunsets in 2021.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

[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.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 existing positions will be eliminated:

- One (1) Executive Support Specialist 2 position
- One (1) Research Analyst 3 position
- One (1) Research Analyst 4 position
- Two (2) Operations and Policy Analyst 2 positions
- Two (2) Operations and Policy Analyst 3 positions
- One (1) Operations and Policy Analyst 4 position

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Not applicable. This policy package is required by DAS to reduce Federal Fund expenditure limitation and positions.

22. What are the potential savings?

Not applicable. This package is required by DAS to reduce Federal Fund expenditure limitation and positions.

23. What are the sources of funding and the funding split for each one?

The Federal Funds reduced are due to the end of the 90 percent Federal Funds match from the HITECH Act.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	($938,791)		($1,252,417)	($2,191,211)	(8)	(8.00)
Services & Supplies	($174,826)		($15,162,255)	($15,337,081)		
Capital Outlay						
Special Payments	$1,113,617		($1,129,253)	($15,633)		
Other						
Total	**$0**	**$0**	**($17,543,925)**	**($17,543,925)**	**(8)**	**(8.00)**

Fiscal impact by program

	HPA Office of Health Information Technology	HPA Office of Business Operations		Total
General Fund				**$0**
Other Funds				**$0**
Federal Funds	($17,218,785)	($325,140)		**($17,543,925)**
Total Funds	($17,218,785)	($325,140)		**($17,543,925)**
Positions	(6)	(2)		**(8)**
FTE	(6.00)	(2.00)		**(8.00)**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Promotion and Chronic Disease Prevention
Policy package title:	Beer, Wine, and Cider Tax
Policy package number:	401
Related legislation:	Legislative Concept 11

Summary statement:

Oregon faces a great unmet need for behavioral health services. At the same time, alcohol imposes large and avoidable costs on the health of all people in Oregon, and on Oregon's economy, communities and health care systems.

This policy package would increase the tax on beer, wine, and cider by an amount yet to be determined. The additional revenues generated by the tax would be primarily used to address behavioral health, including substance use disorder prevention and treatment.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package expenditures:	**$0**	**$29,000,000**	**$0**	**$29,000,000**	**7**	**7.00**
Policy package revenues:	**$0**	**$293,000,000**	**$0**	**$293,000,000**		

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Behavioral Health

Over the last decade, Oregon has made significant strides in transforming and strengthening our overall health care system, but our progress has not been even across all components of the health care delivery system. Behavioral health systems remain largely fragmented and separate from the rest of health care. One of the largest deficits in the behavioral health system is a shortage of culturally appropriate behavioral health services for communities of color. These communities understand the problem at the local level, and we need to be providing them the support they need to address the issues in a culturally responsive way. We have fallen short of adequately addressing the unique needs of Oregonians with serious and complex behavioral health conditions.

- People with behavioral health challenges have untreated physical health conditions, resulting in an average life expectancy for people with serious mental illness that is 20 years less than those without.
- There are insufficient community supports available to those who seek behavioral health care but do not desire or require a hospital or emergency department level of intervention.
- Some individuals are uncomfortable and will not seek treatment with traditional clinical facilities due to unmet cultural needs, systemic racism, or historical trauma related to health care.
- There is a statewide workforce shortage for all behavioral health provider types, including Traditional Health Workers, licensed and unlicensed providers, and prescribers.

This has tragic consequences. Oregon experiences some of the highest rates of serious mental illness, substance use disorders, and suicide in the country. Behavioral health challenges frequently affect communities of color including tribal communities disproportionately. Now is the time to build on Oregon's health care

transformation efforts to ensure we have timely and straightforward access to integrated behavioral health services.

To take another step on this path, Governor Brown convened a Behavioral Health Advisory Council, which identified a set of critical gaps in providing for the behavioral health needs of Oregonians, including:

- Residential treatment for youth and young adults, with peer and social support
- Person-centered, community-based behavioral health programs and services, outside of traditional clinical facilities and emergency departments
- A larger behavioral health workforce that earns a livable wage
- Housing with behavioral health supports
- Culturally responsive services and workforce

The Council's work informed this policy package for the behavioral health system.

Alcohol Misuse

Alcohol misuse both contributes to and results from many behavioral health issues. Most substance use disorders in Oregon involve alcohol (National Survey on Drug Use and Health). Excessive alcohol use places a heavy burden on Oregon's already underfunded mental health and addiction services system.

Excessive alcohol use and many of the problems it causes are on the rise. In Oregon, alcohol-related deaths have increased by more than one-third since 2001 – killing more than 1,900 people in 2017 alone. Excessive alcohol use is the third leading cause of preventable death in the state (Oregon Vital Records).

Alcohol use is interrelated with many of Oregon's most pressing health and social challenges. According to the Centers for Disease Control and Prevention (CDC), excessive alcohol use fuels domestic violence, child abuse

and neglect, adverse childhood experiences (ACEs), risky sexual behavior, stillbirths, miscarriages, fetal alcohol syndrome disorders and other birth defects, car crashes, serious injuries, lower educational outcomes, heart disease, liver disease, cancer, drug and alcohol dependence, and a host of other health and social problems. We also know that social and economic circumstances can lead to greater alcohol and other substance misuse – including economic recession and job loss.

Alcohol-related harms disproportionately affect communities already experiencing other health and economic disparities, especially among American Indian and Alaska Native communities.

Meanwhile Oregon's beer, wine, and cider taxes are among the lowest in the country. Oregon has not increased its tax on beer since 1977 or its tax on wine since 1983.

2. What would this policy package buy and how and when would it be implemented?

This policy package would increase the tax on beer, wine, and (alcoholic) cider by an amount yet to be determined. Raising taxes such as these is an evidence-based practice, environmental strategy recognized by the Center for Substance Abuse Prevention-Substance Abuse and Mental Health Services Administration and Centers for Disease Control and Prevention.

As a placeholder only, this policy package estimates $293 million in new revenue for the 2021-2023 biennium. This policy package distributes new revenues from the proposed beer, wine, and cider tax as follows:

- Ten percent to OHA Public Health Division for substance use prevention and education.
- The remainder to be distributed to support access to behavioral health services.

The behavioral health services to be funded could include:

- Community behavioral health services, including substance use disorder access, as described in OHA policy package #409 (currently shown as funded by General Fund)

- The recommendations of the Governor's Behavioral Health Advisory Council (which were not final when policy package #409 was completed)
- Other behavioral health priorities as identified by the Governor

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package aligns with:

- OHA's mission to help people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

- Oregon Alcohol and Drug Policy Commission's 2020 Statewide Strategic Plan, which would serve as the substance use portion of the behavioral health priority area in the new State Health Improvement Plan (SHIP).

- Recommendations from multiple behavioral health work group, task force, and committee efforts over the last five years, including:
  - The 2015-2018 Behavioral Health Strategic Plan.
  - Behavioral Health Collaborative Recommendations.
  - The Farley Center workforce report and recommendations.
  - The Oregon Native American Behavioral Health Collaborative's[1] 2019 Tribal Behavioral Health Strategic Plan.
  - The goals, principles and recommendations of the Governor's Behavioral Health Advisory Council.

[1] The Oregon Native American Behavioral Health Collaborative includes representatives from Oregon's nine federally recognized tribes, the Native American Rehabilitation Association, the Northwest Portland Area Indian Health Board, the Oregon Health Authority and the Oregon Department of Human Services Tribal Affairs.

- Public Health Modernization Strategic Plan goals to promote and protect safe, healthy and resilient environments to improve quality of life and prevent disease – with a priority to prevent and reduce alcohol and substance abuse. When alcohol costs more, fewer people drink excessively and there are fewer alcohol-related harms to individuals, families, and communities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

For alcohol, OHA would look to the following metrics to measure the success of this policy package, in addition to the youth-related Key Performance Measures detailed in response to question 6:

- Initiation of alcohol and other drug treatment (coordinated care organization metric)
- Alcohol-related deaths (State Public Health Indicator)
- Alcohol-related motor vehicle deaths (PHD Strategic Plan metric)
- Per capita alcohol consumption (PHD-HPCDP Strategic Plan metric)
- Binge drinking among Oregon adults (State Public Health Indicator)

Additional behavioral health and health equity measures would also apply based on the final package of behavioral health services to be funded. See OHA policy package #409 on community behavioral health services for examples.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This package would support the following KPMs:

1. **Initiation of alcohol and other drug dependence treatment** - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2. **Engagement of alcohol and other drug dependence treatment -** Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
3. **Follow-up after hospitalization for mental illness** - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
4. **Mental, physical, and dental health assessments for children in DHS custody** - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
5. **Follow-up care for children prescribed with ADHD medication (initiation)** - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6. **Follow-up care for children prescribed with ADHD medication (continuation and maintenance)** - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed.

7. **30-day alcohol use among 6th graders** - Percentage of 6th graders who have used alcohol in the past 30 days.
8. **30-day illicit drug use among 8th graders** - Percentage of 8th graders who have used illicit drugs in the past 30 days.
9. **30-day alcohol use among 8th graders** - Percentage of 8th graders who have used alcohol in the past 30 days.
10. **30-day illicit drug use among 11th graders** - Percentage of 11th graders who have used illicit drugs in the past 30 days.
11. **30-day alcohol use among 11th graders** - Percentage of 11th graders who have used alcohol in the past 30 days.
23. **Rate of tobacco use (population)** - Rate of tobacco use among adults.
24. **Rate of tobacco use (Medicaid)** - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.

7. What are the long-term desired outcomes?

In summary, the intended outcomes are to:

- Provide increased access to behavioral health services to Oregonians in need, especially in communities that are disproportionately affected by behavioral health challenges.
- Improve the mental, social, and emotional wellbeing of youth and young adults across Oregon by increasing youth-oriented behavioral health service capacity, sustaining youth engagement with the behavioral health system as they transition from childhood to adulthood, and promoting the skills needed for independent living, stable housing and employment.
- Creates lower cost, person-centered, trauma-informed, and culturally responsive alternatives to emergency room visits or hospitalization for individuals experiencing mental or emotional distress.

- Reduce excessive alcohol use among Oregonians, especially youth because they are more sensitive to price changes.
- Reduce alcohol-related harms to individuals and communities, and especially to reduce burden of alcohol-related harms in communities that are disproportionately affected.

Detailed positive short and long-term health and safety outcomes include:

Shorter term

- Generate additional funding for behavioral health services, including alcohol and substance misuse treatment, recovery, education, and prevention.
- An increase in the price of beer, wine and cider would reduce consumption of these products. Research shows price increases would have a greater effect among people who drink excessively.

Longer term

- Reduce the unmet need for behavioral health services in Oregon, in turn avoiding health costs of untreated behavioral health challenges and the financial cost of emergency care for Oregonians in a behavioral health crisis.
- Eliminate the inequities associated with behavioral health challenges, including substance abuse disorders, and ensure the availability of culturally appropriate services.
- Reduce a wide range of health harms and consequences of alcohol misuse among all age groups. Higher alcohol taxes are consistently associated with substantial decreases in motor vehicle crashes (5 to 17 percent) and fatalities; alcohol-impaired driving (7 to 8 percent among adults; 13 to 21 percent among youth); all-cause mortality; crime and violence, including youth suicide; deaths from liver cirrhosis (8 to 13 percent); alcohol dependence; and sexually transmitted diseases.
- Save costs related to lost productivity and absenteeism, premature death, health care, crime, motor vehicle crashes and fetal alcohol syndrome due to the projected decline in excessive drinking.

8. What would be the adverse effects of not funding this policy package?

Without funding, our progress in improving our behavioral health systems will continue to fall short of adequately addressing the unique needs of Oregonians with serious and complex behavioral health conditions. Oregonians will continue to lack timely and straightforward access to integrated behavioral health services and supports that are responsive to their needs and lead to meaningful improvements in their lives.

- Youth and young adults would continue to experience insufficient access to quality behavioral health care.
- Implementation of the Tribal Strategic Plan and the ADPC would be at risk.
- Oregon's CCBHC program would end due to lack of funding. This would result in job loss and ending services for some of our most vulnerable populations.
- The behavioral health workforce shortage would continue.
- Shortages of stable and affordable housing would remain. People experiencing homelessness, who are more likely to have underlying health conditions, would remain highly vulnerable to COVID-19 exposure and infection because shelters and congregate settings would continue to struggle with physical distancing measures.
- The health and social problems resulting from alcohol misuse will continue to impose direct and indirect burdens on Oregonians.

9. What actions have occurred to resolve the issue prior to requesting a policy package?

To help build community-based behavioral health programs and services, OHA activities include CCBHC implementation, the Tribal Behavioral Health Strategic Plan, the Alcohol and Drug Policy Commission (ADPC) Strategic Plan, a behavioral health workforce recruitment and retention plan, and supportive/supported housing.

Legislation on the general topic of alcohol taxes has been introduced in previous years, including:

- Senate Bill 1049 (2005) Malt Beverage Cost Recovery Fee

- House Bill 2535 (2007) Malt Beverage Cost Recovery Fee
- House Bill 2461 (2009) Prevention, treatment and recovery tax on malt beverages
- House Bill 2125 (2019) Taxes imposed on alcoholic beverages
- A policy package was put forward by OHA in 2018 for the 2019 Legislative Session (LC389).

Local and state alcohol prevention interventions in Oregon are primarily funded through a combination of federal and state funds with scarce resources for state infrastructure and interventions. This results in a fragmented landscape, rather than a coordinated continuum of care across prevention, treatment and recovery. With limited resources, prevention interventions, services and programs have historically centered on interventions such as educational programming, student assistance programs or other alternative activities.

While treatment systems and recovery supports are under-resourced in Oregon, there continues to be a disproportionate emphasis on treating excessive alcohol use through behavioral health and criminal justice systems. Treatment alone will not have an impact on the multitude of health and community problems excessive drinking causes. Investments in primary prevention policies and programs, along with treatment, are essential to promoting health, supporting recovery and preventing substance use and disorders in Oregon.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternative funding mechanisms for this package would include:

- General Fund – OHA policy package #409, related to community behavioral health services, proposes a General Fund investment. Using a dedicated tax for that package would provide a more consistent ongoing funding source.
- Other taxes – To reduce alcohol use, price increases such as may occur from a tax increase are the most effective way to reduce excessive alcohol use and related harms. Oregon has not increased taxes on beer

for over 40 years and wine for over 32 years. Substituting other taxes would not achieve the benefits of taxes on alcohol in reducing alcohol consumption.

11. 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. Key elements desired to be included in the final legislative concept include:

Wine and Malt Beverage Privilege Tax ORS 473.030; Cider Privilege Tax 473.035

- Increase the existing tax on wines, malt beverages, and cider, or impose an additional separate tax, in an amount to be determined, and adjust the tax in the future based on the consumer price index (ORS 473.030 and ORS 473.035).
- Distribute the resulting revenues in a manner to be determined.
- Ensure current recipients of tax revenue from wines, malt beverages, and cider receive enough of the new revenue to keep them whole in case the tax increase reduces consumption of these products.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Many state agencies experience the costs related to behavioral health needs and/or alcohol harms and would be affected by this policy package, including:

- Oregon Liquor Control Commission
- Oregon Department of Transportation
- Oregon State Police
- Department of Revenue
- Oregon Youth Authority
- Oregon Department of Education
- Alcohol and Drug Policy Commission
- Department of Human Services

In some cases, reducing the negative effects of excessive alcohol use is explicitly a part of state agency strategic goals. For transportation agencies and partners, increasing the price of alcohol is an evidence-based

strategy to affect alcohol-related transportation and safety outcomes such as alcohol-related driving and motor vehicle crashes and deaths.

13. **What other agencies, programs or stakeholders are collaborating on this policy package?** The Governor's Behavioral Health Advisory Committee is preparing recommendations on a package of behavioral health investments, which currently do not have an identified funding source. The 47-member council represents a broad range of perspectives and experiences in Oregon's behavioral health system, including CCOs, CCBHC, Tribal Communities and Communities of Color Community Mental Health Programs, state legislators, MDs, judges, sheriffs, consumers, advocates for Tribal Communities and Communities of Color communities and tribal leaders. The council also invited consumers to participate in and inform the development of policies.

    OHA coordinated with OLCC staff in 2018 on legislative concept tax revenue projections and continue to coordinate with OLCC on 2021-23 tax revenue projections.

    OHA staff provided input and price recommendations to the Alcohol and Drug Policy Commission's (ADPC) strategic plan, which would serve as the substance use portion of the behavioral health priority area in the new State Health Improvement Plan (SHIP).

14. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes?**

    The Governor's Behavioral Health Advisory Council adopted OHA's Health Equity Statement as their overall vision of health equity in behavioral health and supported principles that strive for a behavioral health system that is simpler to access, more responsive to individuals' needs, and produces more meaningful outcomes. Furthermore, these proposals attempt to support the behavioral health system given the impacts of COVID-19.

[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.

Underlying health conditions, homelessness, and inconsistent access to the health system leave many with behavioral health issues particularly vulnerable to the health and health system impacts of COVID-19. What's more, social isolation and financial instability could trigger worsening symptoms or crises.

Behavioral health challenges disproportionately affect lower income communities and communities of color. For example, American Indian/Alaska Native persons report more days of poor mental health in a month (6.1) than any other racial/ethnic group, with African American persons at 5.9 and White persons at 4.8 days per month. Despite that, among Oregon Health Plan members, White persons are more likely to access behavioral health services than American Indian/Alaska Native or African American persons.

There is a shortage of culturally appropriate behavioral health services for communities of color. The proposed alcohol tax funding would provide revenues for increased behavioral health in general, with much of it directed to culturally appropriate services.

Paradoxically, many of the negative health consequences of excessive alcohol use fall disproportionately on lower income communities, and especially on communities of color, even if they do not consume more alcohol per-capita than other communities. This is because communities of color tend to experience other health inequities due to social determinants of health, which are exacerbated by alcohol use, and they tend to have less access to alcohol abuse treatment or support services.

The rate of alcohol-related deaths in Oregon is more than double among American Indians and Alaska Natives (86 per 100,000) compared to any other racial or ethnic group (41 per 100,000 among non-Hispanic whites). (Oregon Vital Records) Among youth, American Indian and Alaska Native youth are more likely to drink alcohol and binge drink compared to other racial and ethnic groups (Oregon Healthy Teens Survey).

The tax increase would also make more funds available to work with culturally specific community partners to develop and implement culturally specific behavioral health services and alcohol and other drug abuse

prevention and education. Additional resources can support the development of culturally appropriate communications materials and the statewide provision of tailored trainings and technical assistance.

Staffing and fiscal impact

Implementation date(s): July 1st, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Though the proposed tax is yet to be determined, as a placeholder this policy package estimates the impact of increasing the tax would generate an additional $293 million revenue in the 2021-23 biennium. Assumptions and methods for this revenue estimate are as follows:

- Revenue forecasts were generated using models that account for past beer and wine sales, population growth, employment, and income.
- Revenue forecasts for this policy concept are based on beer and wine privilege tax reporting data through 2019 from the OLCC.
- Estimates assume a price elasticity of -0.17 for beer and -0.30 for wine (Wagener et. al 2009).
- Estimates assume 100 percent of new taxes are passed on to consumers (1:1 pass-through).

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

The allocation of funds for behavioral health services, assuming it went fully or partially to OHA, would expand or create new responsibilities with OHA Health Systems Division. The exact responsibilities would depend on the final package of behavioral health investments.

The allocation of funds for alcohol and other drug prevention and education would not create any new responsibilities; it would expand existing programming for alcohol and other drug prevention within OHA Public Health. Public Health Division staff implement state and community interventions, provide training and technical assistance, resource materials, media and communications interventions, leadership, coordination, and report results and outcomes.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Standard minimal impacts that would result from hiring new staff.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Please refer to policy package #409 Community Behavioral Health Services, for the impact of funds allocated for behavioral health services and alcohol and other drug addiction treatment and recovery.

Regarding alcohol, at a funding level of an additional $29 million/biennium for prevention, Oregon's infrastructure to implement a comprehensive alcohol prevention and education program would almost double, reaching individuals, families and communities in Oregon with population-level prevention interventions. The funding would be used to develop, implement, and evaluate projects in raising public awareness, identifying policy priorities, and building upon an existing substance misuse and public health infrastructure to address alcohol prevention. These projects would be conducted through a coordinated PHD initiative as well as through community partners in all tribes, counties and Regional Health Equity Partnerships.

Specifically, this would amplify program resources serving all tribes, mental health authorities and county health departments, Regional Health Equity Coalitions, schools and community-based organizations serving

populations at highest risk for alcohol misuse and its secondhand effects, to implement evidence-based and practice-based evidence interventions tailored to community needs and for provider/workforce development and training necessary to implement such interventions.

19. 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.

Please refer to policy package #409 Community Behavioral Health Services, for staff and positions related to behavioral health services and alcohol and other drug addiction treatment and recovery.

The amount of a tax increase is yet to be determined. Under the placeholder rate and the placeholder funding level for alcohol prevention and education only, the following seven permanent, full-time positions would be proposed:

- One Principal Executive Manager E position
- Three Operations and Policy Analyst 3 positions
- One Research Analyst 4 position
- One Research Analyst 3 position
- One Fiscal Analyst 2 position

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Ongoing costs for expansion of OHA behavioral health and alcohol and other drug prevention programs would be based on the revenue from the yet to be determined tax increase for the biennium.

22. What are the potential savings?

Increasing the price of beer, wine and cider at the placeholder level assumed in this policy package and funding the Public Health Division's alcohol and other drug prevention programs would save an estimated $143 million in annual costs to Oregon's economy related to lost productivity and absenteeism, premature death, health care, crime, motor vehicle crashes and fetal alcohol syndrome due to the projected decline in excessive drinking. Additional savings would likely accrue from behavioral health programs in a similar manner, depending on the final package to be funded.

23. What are the sources of funding and the funding split for each one?

Other Funds revenue from an alcohol tax increase.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$1,451,562		$1,451,562	7	7.00
Services & Supplies		$9,635,486		$9,635,486		
Capital Outlay		$0		$0		
Special Payments		$17,912,952		$17,912,952		
Other		$0		$0		
Total expenditures	**$0**	**$29,000,000**	**$0**	**$29,000,000**	**7**	**7.00**
Total revenues	**$0**	**$293,000,000**	**$0**	**$0**		

Fiscal impact by program

	Center for Prevention and Health Promotion				Total
General Fund	$0				**$0**
Other Funds	$29,000,000				**$29,000,000**
Federal Funds	$0				**$0**
Total Funds	$29,000,000				**$29,000,000**
Positions	7				**7**
FTE	7.00				**7.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Central Services
Program:	Equity and Inclusion Division
Policy package title:	Strategic/Structural Health Equity Innovation and Implementation
Policy package number:	402
Related legislation:	LC #37 Health Care Interpreter; LC #38 Regional Health Equity Coalitions

Summary statement:

The Oregon Health Authority has limited capacity to complete current baseline equity and inclusion work for agency and Oregon, specifically related to health system transformation. This policy package not only addresses current structural and resource deficits but is also necessary to meet the needs of the agency to fulfill the 10-year strategic goal of eliminating health inequities in Oregon, including strategic planning development and implementation.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,825,829**	**$ 509,764**	**$ 946,685**	**$7,282,278**	**17**	**15.08**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Oregon Health Authority has systemic capacity limitations which have impeded equity and inclusion driven work related to health system transformation. Without a more robust infrastructure to address social and health inequities and achieve health equity for communities disadvantaged by historical and structural racism, OHA will not meet agency initiatives or fulfill its mission to provide better health for all. OHA will fail to reach its 10-year strategic goal of eliminating health inequities in Oregon and populations of people in Oregon will continue to suffer preventable illness, chronic illness and premature death.

The problem of working without sufficient resources and the clear mandate to achieve greater health equity in Oregon health and health care delivery is longstanding. While the need for health equity work continues to grow in scope, visibility and priority, it is ultimately confined and constricted by an ongoing lack of resources. This POP literally implements a component of OHA's recently adopted definition of health equity, by seeking to redistribute resources and power within OHA to address health inequity and deliver on the Governor's long-range goal to achieve improved health equity.

Hence, this POP addresses current structural and resource deficits within OHA and connects the agency's new and evolving initiatives for addressing the COVID-19 pandemic and furthering health care reforms with innovative community engagement strategies as developed by the Equity and Inclusion Division, Community Partner Outreach Program (CPOP) and Tribal Affairs. Additionally, the disparate impact of COVID-19 has only intensified the need for a robust and interconnected OHA resource for strategic community engagement with impacted communities in order to inform:

- The state's long-term response to the COVID-19 pandemic

- The state's strategies for addressing structural health inequities more broadly, as reflected in CCO 2.0 policy goals, the 2021 State Health Improvement Plan, and the state's 2022 1115 waiver.

2. What would this policy package buy and how and when would it be implemented?

The policy package is an investment in infrastructure within the Equity and Inclusion division, including positions, position classification realignment and programmatic funding. It would first right-size the division and positions to meet current demands and build the infrastructure needed to support the agency's fulfillment of the 10-year goal to eliminate health inequities in Oregon. This policy package addresses that infrastructure-gap through additional positions, the reclassification of current management positions and additional programmatic funds. All are necessary to enhance the current infrastructure of the Equity and Inclusion division by deepening the bench to include more people to do the work. The work under this policy package is immediately implementable because of existing structure in the OHA Equity and Inclusion division.

This POP buys critical resources needed for the Equity and Inclusion division which is responsible to lead the work necessary to operationalize the ***health equity definition*** adopted by the Oregon Health Policy Board and OHA in October 2019:

> ***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.***

The principles of the health equity definition must be integrated as an essential part of OHA's strategic plan framework including but not limited to ongoing community engagement on new policies and programs in the next 1115 Waiver; CCO 2.0 implementation and 3.0 development; public health modernization; the State Health Improvement Plan implementation and COVID-19 stabilization and sustainability work to come. This undertaking requires more staff with the capacity to develop expertise in ongoing health care transformation, public health modernization and COVID response and recovery within OHA. The agency also requires further development of both innovation, as well as the expansion of existing innovative strategies and programs. This includes the development and tracking of metrics and REALD data, health equity, non-discrimination and ADA policy and practice, culturally responsive community engagement and the expansion of Regional Health Equity Coalitions and Language Access, Health Care Interpreters and Traditional Health Worker programs. This work is necessary to develop capacity and operationalization across multiple divisions of the agency and the state, and right-size that capacity to meet the 10-year goal of the agency and the Governor's goals related to health equity.

Right-size Equity and Inclusion Division:

This policy package adds the following ten positions: one Research Analyst 3, three Operations & Policy Analyst 3 positions, two Operations & Policy Analyst 4 positions, two Program Analyst 3 positions, one Program Analyst 4 position, and one Executive Support Specialist 2 position. This request does not preclude the identification of additional positions that could work as specific liaisons with or be embedded in behavioral health, communications, Human Resources training and development, and the Ombud's program.

Add New and Right-size Managerial Positions:

This policy package adds two managerial positions: a Health Equity Innovation/Implementation Manager (PEM F) and an Operations Deputy (PEM E), and reclassifies two existing management positions to PEM F and reclassification of the Equity and Inclusion Director to PEM H.

Community Engagement:

In addition to rightsizing, the policy package also buys increased expertise in community engagement and outreach capacity. Community engagement and outreach is not only communication but is a practice-based expertise related to health equity which includes outreach, engagement, development and follow-up in a continuous loop of communication. OHA has a unique opportunity and responsibility to engage and form more effective partnerships with communities to identify, analyze, research and address policy and systemic barriers to guide effective implementation of strategic priorities. Investing in continuous and meaningful community engagement is essential to build trust and relationships with communities that experience the greatest health inequities due to structural and institutionalized oppression and racism. These include communities of color, people with disabilities, LGBTQ communities, immigrants, refugees, people with limited English proficiency, Tribes, and communities at the intersection of these identities. Additionally, it is critical that OHA shift away from models where interactions with communities are transactional and largely occur when the agency needs input, information or feedback for initiative-specific purposes. This model creates long-lasting barriers and mistrust. Instead, the agency needs to develop models for continuous community engagement capable of building long-term trust and relationships with communities.

Specifically, this policy package adds one of each the following five positions: Operations & Policy Analyst 1, Operations & Policy Analyst 3, Operations & Policy Analyst 4, one Program Manager 3, one Program Analyst 3, and one Administrative Specialist 2. These positions will bring a specific expertise in equity-focused community engagement and policy development and will coordinate across the entire agency and all divisions.

3. How does this policy package further OHA's mission and align with its strategic plan?

With Health Equity as its core value, the Oregon Health Authority has embarked on a strategic planning process to identify priorities and achieve the goal of improving the health of all people in Oregon. In that context, OHA has a unique opportunity and responsibility to engage and form partnerships with communities to address policy and

systems barriers and guide effective implementation of its strategic priorities. This policy package is imperative to the development and implementation of the OHA strategic plan and the 10-year goal of eliminating health inequities in Oregon. It creates the internal programmatic, resource, operational and staffing capacity to support the development and implementation of the strategic plan and necessary community engagement. In addition, the policy package also generates staffing expertise in both the evolving content of OHA's health system transformation and COVID-19 response and recovery strategies, as well as innovative and robust community engagement initiatives as implemented by the Equity and Inclusion division in partnership with Community Partner Outreach Program. As a result, OHA will have the infrastructure to make meaningful progress toward its 10-year goal of eliminating health inequities, addressing health disparities and achieving health equity in populations and communities most impacted by health inequities. Overall, the requested resources will enable OHA to better understand the full context of population-specific health inequities and meaningfully advance health equity in Oregon.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

This policy package ensures and sustains capacity for strategic and structural health equity innovation and implementation to achieve OHA's 10-year goal of eliminating health inequities in Oregon. To that end, OHA will develop a set of measures to drive efforts to reduce health inequities. The measures will align with five-year goals currently under development to inform and align with the broader set of 10-year strategic plan measures. There are also several process and outcome measures developed as part of the OHA Performance System. For this purpose, measures used to evaluate the success of this policy package will include existing indicators, indexes, and

composite measures as well as those that will be developed to provide clear direction, spur actions and reflect progress toward achieving health equity. The measures will be broadly focused in the following areas:

- Understanding and addressing the social determinants of health and health equity including structural drivers such as systemic racism and oppression.
- Developing, implementing and investing in continuous and meaningful community engagement to build trust and relationships with communities impacted by the greatest health inequities.
- Identifying and prioritizing community needs, and ultimately developing additional innovative and sustainable solutions to achieve health equity in all communities across the state.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. It is closely connected with the purpose of the OHA Performance System, which is to increase effectiveness in OHA's work to transform health and health care for the people of Oregon. The OHA Performance System is a framework that identifies and improves processes that will ultimately increase effectiveness in accomplishing the strategic goals, mission and values of the agency. Health Equity has been identified as a core value for the agency and therefore, Equity and Inclusion as a key goal has been woven throughout the outcomes and core operating and supporting processes in the OHA Performance System. This policy package will help OHA reach that desired outcome of health equity as an actively pursued value and goal across the agency and the state, including for example the expansion of the Regional Health Equity Coalition program. The Performance System, by identifying processes and measures, will help work toward that outcome and evaluate progress.

7. What are the long-term desired outcomes?

- Development and implementation of the community engagement work for the strategic plan and ongoing community engagement work for the agency.

- Development and implementation of the OHA strategic plan, including five-year goals and 10-year goal of the strategic plan.
- Expansion of Regional Health Equity Coalitions.
- Expanded capacity to support research and analysis in support of health equity programmatic and engagement needs and to connect across divisions within OHA to bridge health care reform initiatives and community engagement strategies.
- The elimination of health inequities in Oregon by 2030/31.
- Long-term savings to the overall health delivery system as health inequities are eliminated over the 10-year period.

8. What would be the adverse effects of not funding this policy package?

The problem of working without sufficient resources but the clear mandate to achieve greater health equity in Oregon health delivery is a long and historical one. While the need for this kind of work continues to grow in scope, visibility and priority, it is ultimately confined and constricted by a lack of sufficient resources. This policy package literally implements a component of OHA's recently adopted definition of health equity, by seeking to redistribute resources and power within OHA and the state to address health inequity and deliver on the Governor's long-range goal to achieve improved health equity. Therefore, without additional resources, it will be very difficult, if not impossible, to fully operationalize the fundamentals of the health equity definition within the agency and across the state. The lack of additional resources will also hinder the development of organizational and shared ownership of health equity as an actively pursued value and will ultimately prevent OHA from fully actualizing the 10-year goal to eliminate inequities in Oregon's health system.

This policy package is also significant for the communities facing inequities as communities will have opportunities to engage and share the barriers and challenges they experience. This will help the agency to better understand population-specific inequities. As a result, creative and sustainable solutions will be created to more

meaningfully address the conditions and needs that impact people's capacity to be healthy across the state. To make this meaningful with a significant equity impact, sustained, long-term efforts with dedicated fiscal investment are needed. Hence, without the additional resources through this policy package there will be a detrimental effect on OHA's ability to address health equity challenges at the community level.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Over multiple biennia, the Equity and Inclusion division has reprioritized work and has reallocated two positions to support work related to health equity innovation within health system transformation. Focus areas for these positions include development of an Oregon-grown measure of health equity for CCO incentivization and CCO 2.0 contractual deliverable guidance and related support that focuses on newly mandated CCO contractual obligations related to health equity.

In 2016 the division worked with a LEAN specialist to apply LEAN practices to the work and structure. Recommendations were applied along with results of an operational assessment in 2015, by outside consultants. In 2019, community engagement work was assessed by an external consultant. Additionally, two staff members of the division were reassigned and dedicated almost exclusively to develop, plan and coordinate the agency's Community Engagement events/sessions for the 10-year strategic plan. This has worked short-term but is not sustainable medium to long-term.

10. What alternatives were considered and what were the reasons for rejecting them?

In 2015, under previous agency administration, seven positions were eliminated. Since then the division has reprioritized work and pursued efficiencies as described above, but unfortunately continues to lack sufficient capacity to meet current needs. Staff have been working in overdrive. With OHA's adoption of the 10-year goal to

eliminate health inequities, there are no viable alternatives except to invest the additional funds described in this policy package.

11. 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.

While statute changes are not inherently required to implement this policy package, programs related to Traditional Health Workers, Health Care Interpreters, Race, Ethnicity, Language and Disability data collection and Regional Health Equity Coalitions would benefit from legislation that strengthens existing standards and requirements.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Strengthening community engagement, Regional Health Equity Coalitions (RHECs) and Traditional Health Worker (THW) programs will enhance resources for Tribal Governments. It also Increases opportunities for local/county governments and health system, including coordinated care organizations (CCOs) to partner with RHECs and offer technical assistance and training to build capacity around health equity and the social determinants of health.

For example, a RHEC-capacity building grant to Warm Springs Confederated Tribes has successfully shown that additional RHECs run by Tribal Governments can enhance equity work with Tribes. Additionally, the ongoing collaboration between the division and Tribal Governments has resulted in the identification of a potential new THW worker category specific within the Tribes where there will also be additional benefit.

Another example is when Mid-Columbia Health Equity Advocates (MCHEA) successfully advocated to County Commissioners for a county ID card for all community members regardless of barriers related to age, housing

transportation, immigration status and cost. Having an official ID improves access to basic services and helps make law enforcement interactions less frightening.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The Equity and Inclusion division is collaborating with the Health Policy and Analytics (HPA) division and the Oregon Health Authority Leadership Team.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package is solely focused on achieving health equity and equitable health outcomes for priority populations that are most disadvantaged by historical and contemporary racism and oppression, which are the root causes of health inequities. This policy package advances the operationalization of the agency's health equity definition and advancement toward the 10-year goal to eliminate health inequities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): None

15. What assumptions affect the pricing of this policy package?

The assumption that health equity and the 10-year agency goal are indeed priorities for the agency and the 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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No, all aspects of the policy package fit within existing responsibilities of the agency including compliance with state and federal law, the current mission of the agency and the 10-year goal of the agency's strategic plan.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No, our work is not delivered in a caseload or service unit context.

19. 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 17 permanent, full-time positions:

- Research Analyst 3, Research and Analytics
- Operations & Policy Analyst 4, Accessibility Coordinator
- Operations & Policy Analyst 3, Public Investigator
- Operations & Policy Analyst 4, Regional Health Equity Coalition Lead (based on expansion Legislation)
- Program Analyst 3, Regional Health Equity Coalition (based on expansion Legislation)
- Program Analyst 4, Traditional Health Worker program
- Program Analyst 3, Health Care Interpreter program

- Operations & Policy Analyst 3, Strategic Coaching and Technical Assistance
- Executive Support Specialist 2
- Principle Executive Manager E, Operations Deputy

Reclassed Positions:

- Two Principle Executive Manager E positions to Principle Executive Manager F positions
- One Principle Executive Manager G to Principle Executive Manager H

Community Engagement:

- Operations & Policy Analyst 3
- Operations & Policy Analyst 4
- Administrative Specialist 2
- Project Manager 3
- Program Analyst 3
- Operations & Policy Analyst 1

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

All costs are ongoing, as they are staffing and programmatic in nature.

22. What are the potential savings?

Savings will be long-term to the health delivery system.

23. What are the sources of funding and the funding split for each one?

Funding for personal services in OHA Central Services, including the Equity and Inclusion division, are determined by an agency-wide cost allocation methodology. The budgeted funding splits are as follows, General Fund at 80 percent, Other Funds at 7 percent and Federal Funds at 13 percent. Federal funding sources include primarily Medicaid matching funds and other federal grants.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,584,791	$ 226,183	$ 420,040	$3,231,014	17	15.08
Services & Supplies	$3,241,038	$283,581	$526,645	$4,051,264		
Capital Outlay						
Special Payments						
Other						
Total	**$5,825,829**	**$509,764**	**$ 946,685**	**$7,282,278**	**17**	**15.08**

Fiscal impact by program

	Central Services				Total
General Fund	$5,825,829				**$5,825,829**
Other Funds	$ 509,764				**$ 509,764**
Federal Funds	$ 946,685				**$ 946,685**
Total Funds	$7,282,278				**$7,282,278**
Positions	17				**17**
FTE	15.08				**15.08**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Medicaid, Tribal Affairs
Policy package title:	Indian Managed Care Entities
Policy package number:	403
Related legislation:	None

Summary statement:

Establish and support Indian Managed Care Entities at the request of Oregon's Federally recognized Tribes, which would provide critical care coordination services to American Indian/Alaska Native enrollees in the Oregon Health Plan.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,365,071**	**$0**	**$10,731,035**	**$12,096,106**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

In September 2018, during formal tribal consultation for the development of CCO 2.0, representatives of Oregon's nine Federally recognized tribes and urban Indian health program made a formal written request to OHA Leadership. This request was to assist in the creation of Indian Managed Care Entities (IMCEs), which would provide critical care coordination services to American Indian/Alaska Native (AI/AN) enrollees in the Oregon Health Plan. Section 1932(h) of the Social Security Act and federal regulations at 42 CFR §438.14 gives the state the authority to create Indian Health Care Entities. These IMCEs, when approved by the Centers for Medicare and Medicaid Services (CMS) via state plan amendment, would be the very first IMCEs in the nation. Other states and tribes have explored developing IMCEs but to date none have been created.

Work has continued since September 2018 in partnership with tribal health directors and staff to develop this proposal and move toward implementation. This vital priority requires a significant dedication of staff time, expertise, and agency resources across many different divisions and units. As of June 2020, four Tribes and the urban Indian health program are moving forward with establishing a total of five IMCEs, however ongoing effort, technical assistance, and resources are required to support implementation of these five IMCEs, as well as an additional four IMCEs that may move forward if these Tribes also decided to join this initiative.

The IMCEs are a non-risk-based program where Indian health care entities may provide managed care services as a Primary Care Case Management model and receive a Primary Care Case Management payment on a Per Member Per Month basis. Tribes are anticipated to receive 100 percent Federal Funds, and the urban Indian health program would be anticipated at a minimum to receive federal matching funds based on their clients' enrollment. A State Plan Amendment will be submitted. Federal matching funds is based on approval of that

SPA. This program will assist in reducing health disparities by ensuring the delivery and sustainability of coordinated, culturally responsive health care for American Indians and Alaska Natives.

2. What would this policy package buy and how and when would it be implemented?

OHA would procure technical assistance for the Tribes and urban Indian health program in designing and implementing the IMCE program in their health clinics. We are currently receiving technical assistance from two contractors – this request for continued technical assistance would continue this support through 2021-2023. Although it is not known precisely when we would receive CMS approval and have OHA implementation ready to support IMCEs, this request for assistance would ensure OHA is supporting the preparation necessary to establishing this program.

OHA would also ensure each IMCE receives their full Per Member Per Month (PMPM) payment for each AI/AN patient enrolled in the IMCE, regardless of the level of federal financial participation. It is likely that this program will be in place and making PMPM payments to IMCEs in 2021.

3. How does this policy package further OHA's mission and align with its strategic plan?

This proposal would further the triple aim of better health, better care, and lower costs by supporting IMCEs to deliver and coordinate, culturally responsive health care for their tribal populations served. This proposal would also help achieve the agency's goal of eliminating health disparities within ten years by improving the delivery and availability of health services that are limited to AI/AN OHP members, who are disproportionally fee-for-service and experience a dearth of specialty care and limited care coordination services. Full funding of this initiative would help further the Governor's goal of ensuring that we fully integrate health equity, tribal, and racial justice into our focus on social determinants of health.

All IMCEs will perform, at minimum, the following six functions:

- Provision of Telephonic or Face-To-Face Case Management
- Development of Enrollee Care Plans
- Provision of Enrollee Outreach and Education Activities
- Operation of a Customer Service Call Center
- Implementation of Quality Improvement Activities Including Administering Satisfaction Surveys
- Conduct Outcome Measurement and Provide Outcome Reports to OHA

Additional services may be provided at the option of the IMCE. By allowing tribal members to receive culturally responsive care coordination services from tribes and the urban Indian health program, from a nurse practitioner or physician assistant, and arranging transportation and arranging for services on site, this would allow tribal members to access health care while remaining connected to their community. Additionally, this program would provide funding for the Tribes and urban Indian health program to hire professional level staff to assist in on-site coordination of patient care.

By further integrating health care delivery for tribal members, this would also allow for Federal reimbursement for tribal based practices, which are culturally responsive services that have demonstrated effectiveness in improving health outcomes in tribal communities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The technical assistance is designed to help the Tribes stand up their IMCEs, so success would be measured by the timely and successful establishment of this program. Successful delivery of the technical assistance to Tribes would result in the establishment of IMCEs that meet the Tribes' community needs. Successful technical assistance to OHA would result in the successful submission and acceptance of the State Plan Amendment by CMS to establish the program. The benefits of this program would manifest as reduced health disparities among AI/AN. By honoring this request by tribes, it reinforces the agencies commitment to our government to government relationship.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. Within the OHA Performance System, "Health Equity" and "Partnership" have been identified as core values for the agency and "Equity and Inclusion" and "Effective Partnerships" as key goals have been woven throughout the outcomes, core operating and supporting processes in the OHA Performance System. This policy package would help OHA reach the desired outcomes of health equity and effective partnership by ensuring Oregon's AI/AN OHP members receive effective and culturally responsive health care.

Specifically, this policy package is closely tied to the "Engaging Community Stakeholders, Members and Partners" core process, which includes the following sub-processes:

- Building and maintaining relationships.
- Understanding, assessing, and responding to needs, concerns, and issues.
- Integrating inclusive and culturally responsive practice.

IMCEs also support the "Improving Clinical and Population Health" core process, which includes the following sub-processes:

- Evaluating and applying evidence of health service effectiveness, accessibility, and quality.
- Delivering coordinated, high quality and culturally responsive health services.
- Coordinating care.
- Providing technical assistance and improving quality of services and systems.

There is also a specific measure that tracks OHA's compliance with the Tribal Consultation and Urban Indian Health Confer Policy. Since this request was received during consultation it is important, we follow through to the best of our ability.

7. What are the long-term desired outcomes?

Implementing this policy package would help maintain good partnerships between the Oregon Health Authority and the nine Federally recognized Tribes. Moreover, this policy package will compensate the Tribes and urban Indian health program for providing culturally responsive care coordination services for the American Indian/Alaska Native community. Culturally responsive services coordinated by Tribes, including tribal based practices, have a demonstrated efficacy in Native communities and will help to reduce health disparities among AI/AN Oregonians. Ultimately, this will result in better health, better care, and lower costs for healthcare for Oregon's AI/AN OHP-members.

8. What would be the adverse effects of not funding this policy package?

Failure to fund this package would result in OHA continuing to move forward with honoring the Tribes' request, although without the necessary financial supports and technical assistance to ensure successful

implementation. Moreover, without additional support for Per Member Per Month payments, there will an impact on General Fund revenues that will create budget challenges as a result of the COVID-19 pandemic.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA is moving forward with this project in partnership with the nine Federally recognized Tribes, the urban Indian health program, and our consultants and contractors. This policy package would provide financial support for this effort to ensure success.

10. What alternatives were considered and what were the reasons for rejecting them?

Not applicable. OHA Leadership accepted the Tribes' request to develop and implement this proposal.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The four tribal governments and urban Indian program will be initially involved in implementing this program. The remaining five tribal governments may choose to implement later. This policy package would help maintain good relations between Oregon and the nine Federally recognized Tribes. OHA Leadership has committed resources to the implementation and success of the Tribes' proposal, and the successful implementation of this policy package will increase trust and improve the government to government

relationship between the Tribes and the state. Failure or delay in successfully implementing this proposal would strain these important relationships.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

No.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This proposal would help to improve the health status and reduce health disparities among the Oregon's AI/AN communities. Compensating Tribes for care coordination of tribal members would ensure that tribal members are directed to culturally responsive and tribal-based practices, which are shown to improve health outcomes in tribal communities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

The assumptions used for the pricing are:

- Four Tribes and the urban Indian health program, also known as the Native American Rehabilitation Association (NARA), would participate in the implementation of the initial IMCEs.

[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 enrollment methodology for IMCEs is currently being developed by the tribes and urban Indian health program, and federal financial participation for these enrollees' care coordination services is currently unknown and will be subject to CMS input and review. This IMCE proposal is the first in the nation, and IMCE proposals have never been submitted to CMS, so there is uncertainty about the precise details of federal approval. Therefore, this pricing assumes IMCEs established by the Tribes would receive PMPM payments funded at 100 percent federal match, just as Medicaid services do. The IMCE established by the Urban Indian Health Program would receive a blended rate comprised of General Fund and Federal Funds. These assumptions cover the 2021-23 biennium.
- The total members were based on the number of Tribal FFS clients as of March 2020.
- The per member per month (PMPM) cost is $39.65. The PMPM calculation used a blend of the average salaries of a doctor, physician's assistant, nurse practitioner, and nurse midwife in Oregon to determine staffing costs of $35.75, with an assumption that one full-time IMCE staff person could coordinate the care of 500 members. The PMPM would include $3.90 for a 24-hour nursing triage line.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA's Health Systems Division would be responsible for contracting with the Tribes and consultants, calculating and dispersing payments to Tribes, developing technical assistance and policy guidance and regulations, and facilitating member communication and enrollment in the IMCEs.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

System changes to MMIS to issue payments and enroll patients would need to be developed and automated, which would require additional resources. It may be necessary to create new business processes and procedures

to allow Enrollment/Eligibility staff to honor requests for enrollment in an IMCE. This may request additional funding for system changes and staff support.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package would not impact the OHP caseload but would impact services for a portion of OHP members. A portion of the estimated 12,153 AI/AN fee-for-service population would be enrolled in the IMCEs, depending on a methodology determined by the Tribes and urban Indian health program. The number of enrolled patients is likely to range from 5,000 to 10,000 AI/AN OHP members. OHP members enrolled in IMCEs would receive culturally responsive care coordination services.

19. 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 HSD Medicaid staff would be responsible for the operation of this program.

20. What are the start-up and one-time costs?

The one-time costs would be $532,000 Total Funds ($243,000 General Fund). This includes consulting on how to implement an IMCE ($150,000 General Fund) and 24 months of care coordination to the Tribes and NARA until the IMCEs were up and running ($70,000 General Fund). It also includes an additional one-time cost of approximately $92,000 Total Funds to make updates to the Medicaid Management Information System that modifies the current enrollment and capitation processes for the IMCEs ($23,000 General Fund).

21. What are the ongoing costs?

The ongoing costs would be PMPM payments to IMCEs for AI/AN patients. General Fund for NARA and General Fund for a contractor to provide care coordination until the IMCEs are fully established and operational.

22. What are the potential savings?

Improvements in health outcomes and reduction in health disparities for AI/AN OHP members would result in additional health savings for OHA.

23. What are the sources of funding and the funding split for each one?

Total funds would be approximately $1.4 million General Fund and $10.7 million Federal Funds. The four federally-recognized Tribes would receive 100 percent Federal Funds. NARA's funds would be a blended rate of 72.45 percent Federal Funds and 27.55 percent General Fund. The contracting costs would be split 50-50 between General Fund and Federal Funds. The contracting costs of DXC would be split 75 percent Federal Funds and 25 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$242,967	$0	$288,900	$531,867		
Capital Outlay						
Special Payments	$1,122,104	$0	$10,442,135	$11,564,239		
Other						
Total	**$1,365,071**	**$0**	**$10,731,035**	**$12,096,106**	**0**	**0.00**

Fiscal impact by program

	HSD Medicaid	HSD Admin.			**Total**
General Fund	$ 1,122,104	$ 242,967			**$ 1,365,071**
Other Funds					**$0**
Federal Funds	$ 10,442,135	$ 288,900			**$10,731,035**
Total Funds	$ 11,564,239	$ 531,867			**$12,096,106**
Positions					**0**
FTE					**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Central Services
Program:	Equity & Inclusion Division, Tribal Affairs
Policy package title:	Tribal Traditional Health Worker
Policy package number:	404
Related legislation:	Legislative Concept #46

Summary statement:

This policy package would fund the creation of a sixth, separate Traditional Health Worker category for Indian Health Care Providers (IHCP) which would allow the Oregon Tribes and Urban Indian Health Program to develop a program to use in their communities. This would include developing curriculum, training staff, and certification. Once certified, IHCPs would be able to receive Medicaid reimbursement recognizing tribal based practices and other culturally specific services under this new worker type. Approval of the new provider type would occur via the State Plan Amendment process.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$171,706**	**$15,025**	**$27,901**	**$214,632**	**1**	**0.88**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Indian Health Care Providers (IHCPs) provide critical health services to their tribal members, families and communities. Traditional Health Workers (THWs) are community members who also understand health issues and the health care system and are uniquely positioned to work with communities to identify and address the underlying causes of health problems. THWs became formally recognized as a valued element of community health through Oregon's healthcare transformation efforts. Some of the IHCPs and current tribal-based practices do not currently fit within the five existing THW categories.

2. What would this policy package buy and how and when would it be implemented?

This policy package would fund one full-time position for the Equity and Inclusion Division (OEI) to create and administer this new program, and its ongoing work. Partnering closely with Tribal Affairs, Health Systems Division Tribal Liaisons and the Tribal Health Programs, the position would support the process to develop a curriculum, organize trainings, update the THW registry, assist in the application process and provide technical assistance for certification moving forward. The position would assist in contracting with an organization to create the curriculum in partnership with Oregon Tribes and Urban Indian Health Program and funding to support tribal representatives to be trained in the new curriculum. To date, one curriculum and training specific to Family Support Specialists has been created for tribal communities by Oregon tribal representatives with support from OEI and Tribal Affairs. It was a good first step to create something that could be built upon. Now we would like to continue to honor the tribes' request and expand this important work. Additional funding to support this work would be for the 2021-23 biennium.

3. How does this policy package further OHA's mission and align with its strategic plan?

This proposal would help achieve the agency's goal of eliminating health disparities within ten years. American Indians and Alaska Natives (AI/AN) experience some of the most significant health disparities among Oregonians, a direct result of colonization, termination, and relocation. Funding this initiative would help further the Governor's goal of ensuring OHA fully integrate health equity, tribal, and racial justice into its focus on social determinants of health. This proposal would further the triple aim of better health, better care, and lower costs by ensuring the delivery of culturally responsive health care for American Indians and Alaska Natives.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success of this program will be measured by the increase in utilization of traditional health workers in tribal communities and the culturally relevant services they provide to assist in reducing health disparities in tribal communities.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Within the OHA Performance System, "Health Equity" has been identified as a core value for the agency and "Equity and Inclusion" as a key goal has been woven throughout the outcomes, core operating and supporting processes in the OHA Performance System. This policy package would help OHA reach the desired outcome

of health equity by ensuring Oregon's Native OHP members receive effective and culturally responsive health care.

Specifically, this policy package supports the "Engaging Community Stakeholders, Members and Partners" core process, which includes the following sub-processes:

- Understanding, assessing, and responding to needs, concerns, and issues.
- Integrating inclusive and culturally responsive practice.

Tribal Traditional Health Workers would also support the "Improving Clinical and Population Health" core process, which includes the following sub-processes:

- Delivering coordinated, high quality and culturally responsive health services.
- Coordinating care.

7. What are the long-term desired outcomes?

Long term outcomes would include increased access to culturally specific health care services along with reducing adverse health outcomes within tribal communities.

8. What would be the adverse effects of not funding this policy package?

If this package goes unfunded it would be very difficult to implement this new program as we do not currently have the staff to take on this additional work that has been requested by Oregon tribal representatives. The ongoing disproportionality and over representation of American Indian/Alaska Natives health disparities will continue.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

This concept was originally developed by an Oregon Tribal Member working in their tribal clinic. Tribal Affairs has been supporting the concept by collaborating with tribal representatives and the Equity and Inclusion Division to create the Family Preservation Training. This curriculum was written for tribal communities by tribal members as a training for Family Support Specialists in collaboration with the Oregon Family Support Network and with support from the Northwest Portland Area Indian Health Board. Although still a new program it has been utilized in several Oregon Tribal communities with success. Building on that success is one reason OHA would like to expand the idea to create a Tribal Traditional Health Worker category to address the additional ongoing issues IHCPs face with their services not fitting in the existing THW model.

10. What alternatives were considered and what were the reasons for rejecting them?

Continue utilizing the current Traditional Health Worker categories. This does not meet all the needs for Tribal Health Programs.

11. 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, legislative concept (LC) #46 would amend ORS 414.665 Section 1 to add: "(f) A tribal traditional health worker".

It would also amend ORS 414.025 to add the definition of tribal traditional health worker:

"**Tribal traditional health worker**" means an individual who meets qualification criteria adopted by the authority under ORS 414.665 (Traditional health workers utilized by coordinated care organizations) and who: (a) Has expertise or experience in tribal health;

(b) Works in a tribal or urban Indian community, either for pay or as a volunteer in association with a local health care system;
(c) To the extent practicable, shares ethnicity, language, socioeconomic status and life experiences with the residents of the community where the worker serves;
(d) Assists members of the community to improve their health, including physical, behavioral, and oral health, and increases the capacity of the community to meet the health care needs of its residents and achieve wellness;
(e) Provides health education and information that is culturally appropriate to the individuals being served;
(f) Assists community residents in receiving the care they need;
(g) May give peer counseling and guidance on health behaviors; and
(h) May provide direct services including tribal-based practices.

The LC would also amend ORS 413.600 Section 2(a) to add: "(f) tribal traditional health workers, as defined in ORS 414.025".

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribal Governments would see an increase in the workforce of culturally specific health care workers and an increase in Medicaid reimbursement for these services as many of these services are currently not eligible for reimbursement.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA Tribal Affairs, OHA Equity and Inclusion Division, OHA Tribal Liaisons, Oregon Tribes and the Urban Indian Health Program. Tribal Based Practices are also a strategic pillar in the Oregon Tribal Behavioral Health Strategic Plan, supported by the Alcohol and Drug Policy Commission Strategic Plan and the Governor's Behavioral Health Advisory Council.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

American Indians and Alaska Natives (AI/AN) continue to be impacted by health inequities due to historical and intergenerational trauma. Tribal Health Programs provide culturally specific health services that have demonstrated efficacy in tribal communities, which assists in achieving health equity. OHA would be honoring the government to government relationship to support Tribal Governments to create programs that best meet the needs of their people. This proposal would improve the health of American Indians and Alaska Natives and appropriately reimburse the tribes for health services they have provided to their communities for generations.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable.

15. What assumptions affect the pricing of this policy package?

The assumption that health equity and the 10-year agency goal are indeed priorities for the agency and the 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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes, the Equity and Inclusion Division and OHA Tribal Affairs and Tribal Liaisons will be responsible for creating this new program. Working closely with the Tribal Health Programs to create a curriculum, organize trainings, make updates to the THW registry, assist in the application process, and provide technical assistance for certification moving forward and Medicaid reimbursement.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package would not impact the Oregon Health Plan caseload but would result in an increase in services to patients/clients served by Indian Health Care Providers.

19. 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 proposal requests one new permanent, full-time Program Analyst 3 position for the Equity and Inclusion Division to create this new focus of the THW program.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

All costs are ongoing, as they are staffing and programmatic in nature.

22. What are the potential savings?

OHA may realize long-term savings due to more cost-effective, high-quality care being delivered to OHP members.

23. What are the sources of funding and the funding split for each one?

Funding for personal services in OHA Central Services, including the Equity and Inclusion Division, are determined by an agency-wide cost allocation methodology. The budgeted funding splits are as follows, General Fund at 80 percent, Other Funds at 7 percent and Federal Funds at 13 percent. Federal funding sources include Medicaid matching funds and other federal grants.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$141,292	$ 12,364	$ 22,960	$176,616	1	0.88
Services & Supplies	$30,414	$2,661	$4,941	$38,016		
Capital Outlay						
Special Payments						
Other						
Total	**$171,706**	**$ 15,025**	**$ 27,901**	**$214,632**	**1**	**0.88**

Fiscal impact by program

	Central Services Office of Equity & Inclusion				**Total**
General Fund	$171,706				**$171,706**
Other Funds	$ 15,025				**$ 15,025**
Federal Funds	$ 27,901				**$ 27,901**
Total Funds	$214,632				**$214,632**
Positions	1				**1**
FTE	0.88				**0.88**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	CAWEM
Policy package title:	CAWEM ESRD Dialysis Coverage
Policy package number:	405
Related legislation:	None

Summary statement:

This policy package would cover the costs for dialysis, antirejection medication for kidney transplant, and additional related services and supplies to individuals eligible under Citizen/Alien Waived Emergency Medical (CAWEM) coverage. Currently, individuals covered under CAWEM are only able to access dialysis in an emergency setting. Medical assistance coverage for other, not CAWEM, Medicaid eligible recipients under the Oregon Health Plan includes inpatient and outpatient dialysis settings and antirejection medication for kidney transplant, and additional related services and supplies. Funding this policy package directly aligns with OHA's strategic vision of eliminating health inequities in Oregon in the next 10 years. Conversely, not funding this policy package would mean the CAWEM end stage renal disease (ESRD) population would continue to experience inequity by not receiving adequate renal dialysis services. The CAWEM ESRD population will continue to seek treatment in the emergency room setting which is more costly than in an outpatient setting.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,143,012**	**$0**	**$1,757,251**	**$2,900,263**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Citizen/Alien Waived Emergency Medical (CAWEM) population receives emergency only coverage in an emergency room setting. CAWEM recipients suffering with kidney disease, do not receive proper treatment to slow the progression, resulting in development of severe symptoms leading to the need for dialysis. Federal law gives state Medicaid programs latitude to define which conditions can be covered under their individual emergency Medicaid programs. Oregon has determined that dialysis can be covered under the broad definition of emergency Medicaid, through administrative rule.

2. What would this policy package buy and how and when would it be implemented?

Medical assistance coverage for Medicaid eligible recipients under the Oregon Health Plan includes inpatient and outpatient dialysis and antirejection medication for kidney transplant, and additional related services and supplies. This policy package would cover the costs to provide these medical services to individuals eligible under CAWEM. Currently, individuals covered under CAWEM are only able to access dialysis on a very limited basis when they are in crisis. This would allow provider reimbursement for:

- ESRD services for CAWEM members.
- Cost of surgery for installing a fistula for CAWEM members. This is inclusive of professional and facility costs, a week before and a week after the actual surgery to cover pre- and post-surgery care.
- Monthly dialysis cost per CAWEM member.
- Drug for induction of transplants and post drug maintenance for CAWEM clients.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission is ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care. This policy change and

associated investment would be directly in line with those priorities by increasing medically necessary care to individuals covered under CAWEM.

The policy change and associated investment would cover outpatient renal dialysis services to a population that currently only has limited crisis services available to them. This would result in increased equity for the CAWEM population in accessing dialysis services and post-drug maintenance.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA program policy team will work with the Health Policy and Analytics team to develop data strategies and monitoring tools to assess reimbursement performance and cost saving measurements.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

OHA performance measurer OM6 is to Reduce Health Disparities. This policy package is an important investment to achieve this outcome. A core process for the Health Systems Division, 2FOP5.5 is to identify and address social determinants of health and health gaps. We have identified a health gap for this underserved population. This policy package will fund our efforts to address it.

7. What are the long-term desired outcomes?

The long-term desired outcomes are:

- Covering outpatient renal dialysis services to a population that currently only has limited crisis services available to them, providing better access to care
- Increased equity for the CAWEM population
- Quality of life for the CAWEM ESRD population
- Decrease costs in the emergency room setting

8. What would be the adverse effects of not funding this policy package?

The CAWEM ESRD population would continue to experience inequity by not receiving adequate renal dialysis services. The CAWEM ESRD population will continue to seek treatment in the emergency room setting which is more costly than in an outpatient setting. Receiving renal dialysis services regularly allows for quality of life.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

House Bill 4114 introduced in the 2020 short session, sponsored by Representative Salinas, would have directed OHA to pursue this policy change. The bill did not make it out of its committee of origin in House Health Care.

10. What alternatives were considered and what were the reasons for rejecting them?

The alternative would be to keep the status quo; limiting dialysis coverage for the CAWEM population to crisis only. This option will not address the inequity for CAWEM population or avoidable emergency room visits.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None are anticipated.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

An Oregon Health and Sciences University (OHSU) provider has been an outspoken advocate for this policy change and has engaged with OHA, the Governor and legislators on this matter, reaching out for status updates on this issue.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The policy change would cover outpatient renal dialysis services to a population that currently only has limited crisis services available to them. This would result in increased equity for the CAWEM population in accessing dialysis services and drug maintenance.

[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.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

- Assumptions that affect the pricing of this policy package are:
- Pharmacy costs based on AAAC Reimbursement for Fee-for-Service Pharmacies (Actual Average Acquisition Cost) average cost.
- Average cost of immunosuppression kidney transplant drugs to prevent rejection.
- Average professional and facility costs a week before and a week after the actual surgery to cover pre and post-surgery care for those that can acquire funding for kidney transplant based on actual expenditures.
- Average cost of surgery for installing a fistula for dialysis.
- Population estimate based on United States renal data system trends in standardized ESRD incidence rate, by Hispanic ethnicity, in the U.S. population, 2000-2016 and unauthorized immigrant population estimates by state as of 2016.
- Average dialysis costs based on 2016-2019 actual expenditures.
- Assumes 40 CAWEM clients will utilize this service with an average utilization growth rate of 7.9% per calendar year.
- Pricing assumes an influx of clients during the first 6 months.
- Assumes 1 CAWEM client will receive a transplant each year.
- CAWEM emergency services are eligible to receive Title 19 federal match and this rate is applied to the pricing.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There will need to be implementation including program policy, Business Services Unit (BSU), financial, and health analytics. Operationalizing this policy change would require a rule change, and configuring the claims adjudication system, MMIS, to allow payment for members with the CAWEM benefit and our financial system to draw state and federal funds appropriately. This change would also need to be communicated to members, providers and other stakeholders. Once implementation is in place there will be continued work to sustain the program, within the same units. To ensure recipients receive these services and to analyze the data from this population.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Pricing assumes an influx of clients during the first 6 months, January 1, 2022 through June 30, 2022. This is anticipated to be minimal, fewer than 40 individuals, and allows for new enrollees accessing care.

19. 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 workload will not require new staff. It can be managed by current staff.

20. What are the start-up and one-time costs?

There are no initial start-up or one-time costs.

21. What are the ongoing costs?

Ongoing costs are fee-for-service claims to providers for:

- Pharmacy costs based on AAAC Reimbursement for Fee-for-Service Pharmacies (Actual Average Acquisition Cost) average cost.
- Immunosuppression drugs of a kidney transplant to prevent rejection.
- Professional and facility costs a week before and a week after the actual surgery to cover pre and post-surgery care for those that can acquire funding for kidney transplant.
- Cost of surgery for installing a fistula for dialysis.
- Dialysis costs.

22. What are the potential savings?

Savings are possible due to less emergency room utilization, however due to the complex utilization patterns of this population, it is not possible to quantify savings reliably.

23. What are the sources of funding and the funding split for each one?

The funding split is 39 percent General Fund and 61 percent Medicaid federal matching funds.

Oregon Health Authority: 2021-23 Policy Package

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						
Capital Outlay						
Special Payments	$1,143,012		$1,757,251	$2,900,263		
Other						
Total	**$0**	**$0**	**$0**	**$0**	**0**	**0.00**

Fiscal impact by program

	Health Systems Division - Medicaid	Program 2	Program 3	Program 4	**Total**
General Fund	$1,143,012				**$1,143,012**
Other Funds					**$0**
Federal Funds	$1,757,251				**$1,757,251**
Total Funds	$2,900,263				**$2,900,263**
Positions					**0**
FTE					**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Child and Family Behavioral Health Unit
Policy package title:	Children's Mobile Response and Stabilization Services
Policy package number:	406
Related legislation:	Senate Bill 1 (2019)

Summary statement:

This policy package seeks to institute a 24/7 365 day a year Children's Mobile response and stabilization program designed to deliver mobile response to support children, young adults and their parents and/or caregivers, as well as youth at risk for and in the custody of Child Welfare. Oregon has a mobile crisis response program for adults, but no such program is offered to children, youth and their parents and/or caregivers. This upstream, early intervention program would be available to parents and/or caregivers through use of a centralized referral system. Mobile response and stabilization staff would be able to support young people and their parents and/or caregivers in stabilizing the crisis situation and averting unnecessary emergency department visits, out-of-home placements, placement disruptions, arrests/incarceration and in reducing overall system costs.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$11,144,135**	**$0**	**$4,329,183**	**$15,473,318**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

National data shows 1 in 5 young people experience diagnosable mental health conditions in any given year. In the last three years on average, 8,250 Oregonians on the Oregon Health Plan ages 0 to 25 with behavioral health diagnoses were treated in emergency departments (EDs). In 2018, there were over 7,600 young people in foster care, and of these young people 60 percent experienced a disruption in their foster home which led to the need for a new foster home, placement in a shelter or going to an ED. An emergency department's primary role is to address physical and not behavioral health needs and they are adult-oriented. This lack of specialized expertise to effectively respond to and successfully stabilize children and youth experiencing a behavioral health crisis often leads to an extended stay in an ED or potential discharge without effective safety planning.

With the increased potential for trauma response in the wake of the COVID-19 pandemic, the entire population of young people are at risk for added stress. Safety and health are a top priority during this unique time of physical distancing and this need poses significant interruption in daily routines that impact access to support and care. Children and teens will be disproportionately impacted for months and years to come, even after a vaccine is found and particularly with the prospect of future outbreaks. This will heighten existing mental health symptoms and create additional symptoms, including post-traumatic stress disorder. These additional stressors will contribute to increased rates of abuse and neglect as people experience overwhelm and isolation. This has been previously measured and documented in areas experiencing natural disasters. Among the top concerns are Oregon's most vulnerable youth, who are at risk, or already living in a foster home. Oregon must prepare to meet this need to support children, young people and families and provide resources and support at the right time. Adequate response to COVID-19 issues requires the creation and utilization of early intervention strategies and trauma informed mobile response and stabilization services, and an increase in the coordination of the service network.

The guiding vision for Oregon is children can be at home, in school and in their community because they receive the right services, at the right time and for the right duration. National best practice for System of Care shows early intervention for children's behavioral health crises is a cornerstone of a strong, effective System of Care. Oregon's current service array does not support early intervention, nor does it adequately serve young people and families when they are in crisis or after they have stabilized. Additionally, there is a lack of cross-system collaboration, flexibility and responsiveness that results in avoidable crises and inappropriate placements, including for children involved with child welfare. The current system lacks a clear delineation of roles, responsibilities and accountability around emerging and urgent issues for children and families experiencing intensive behavioral health needs and has neither the capacity nor a sustainable funding structure, to keep them in a family setting and in school.

Child-serving systems, service providers, and families and youth, recognize that Oregon lacks a fully coordinated, effective network of services to support Oregon's more than two million children. More than 20,000 of these children are being served by multiple systems. The Governor and Legislature have established several initiatives to address this system challenge, including the Children and Youth with Specialized Needs Workgroup (2018), the Governor's Behavioral Health Advisory Council (2019–2020) and the statewide System of Care Advisory Council (Senate Bill 1, 2019).

2. What would this policy package buy and how and when would it be implemented?

Mobile Response and Stabilization Services (MRSS) are designed specifically to meet the needs of children, youth, and their parents and/or caregivers in order to deescalate and ameliorate a situation before more restrictive and costly interventions become necessary. MRSS creates connections to necessary services and supports. Children's Mobile Response and Stabilization Services would be available 24/7 and be provided in the home or any setting where the need may be occurring. In most cases, a two-person responder team is on call and available to respond within one to three hours, depending on location. The team may be comprised of

professionals and paraprofessionals (including peer support providers), who are trained in child and family mental health and crisis intervention skills and in serving as the first responders to children and families needing help on an emergency basis. In addition to assisting the child and family to resolve the issues identified by the youth and their family and/or caregiver team works with them to identify potential triggers of future situations and learn strategies for effectively dealing with potential future situations that may arise. Youth and families and/or caregivers do not need to be experiencing a crisis in order to receive support from MRSS providers.

MRSS would offer phone and in-person response services including an initial response and assessment, then face to face interventions, telehealth, and stabilization services for 72 hours or for up to 8 weeks. Individual therapy, family therapy, peer delivered services, medication management and skills training are offered as a part of stabilization services. The 8 weeks of support would link children, youth and their parents/caregivers to necessary supports and services within their community. After the initial issues and concerns are addressed, staff would facilitate the youth and parent and/or caregiver's transition into identified supports, resources and services consistent with their treatment needs and support a sustainable plan. This may involve linking the family with Fidelity Wraparound, Intensive Care Coordination, outpatient services, community-based supports and supports drawn from a youth and family's community

MRSS would be used to support youth and families at risk of child welfare involvement by supporting youth to live at home with their parents, at risk of, and placed into temporary lodging, youth in foster care as they are placed into a new home, and youth in existing foster care placements. Evidence from other states shows that MRSS services and supports dramatically increase the stability of youth residing in foster homes. MRSS provides ongoing support to foster youth and their caregivers to reduce crises and thus decrease the number of times a youth may need a change in foster placements.

MRSS would provide coordination of specialized services to also address the needs of youth with co-occurring intellectual and/or developmental disabilities as well as substance use disorders. Further evidence from other states shows MRSS can successfully decrease police involvement and emergency room use, while providing treatment to youth and their families in their home and community. States who have implemented MRSS have invested the savings from MRSS into community-based mental health services or to expand MRSS.

Program Specifics

- Hiring staff for a statewide MRSS program for children, youth, their parents and/or caregivers in collaboration with the Department of Human Services (DHS) Child Welfare program.
- Contract funding for a vendor to operate a centralized referral line.

This program would require 8 to 10 months to implement in order to write and implement temporary administrative rules, set up a centralized referral call center, hire and train staff, and apply for a state plan amendment. MRSS would have a staggered statewide roll out that would begin in 5 regional areas representing rural, urban and frontier communities. Eighteen months later, data informed implementation strategies would be used to begin a statewide implementation.

3. How does this policy package further OHA's mission and align with its strategic plan?

Governor's Executive Order 18-01: Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, and setting deadlines for statutory, and declaring a health crisis.

Governor Brown has previously made Behavioral Health a priority as evidenced by:

- The Children's System of Care Advisory Council established by Senate Bill 1 (2019) to create System of Care policies for youth and families that experience complex behavioral health needs. System of Care creates and supports the array of mental health services and supports and organizes them into a

coordinated network so young people and their parents and/or caregivers can receive the right care, at the right time, for the duration needed.
- The Governor's Behavioral Health Advisory Council includes a focus on young adult behavioral health needs.
- The Governor's Children's Cabinet has a focus on youth in foster care and children's behavioral health.

OHA Mission: Helping people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care. MRSS is a prevention program specifically designed to support children and their families and/or caregivers before situations turn into a crisis. A free and mobile mental health service removes barriers to accessing care. Care that can be critical to daily functioning, community safety and well-being. This trauma-informed program would also provide support to children and their families in their home, their schools and in the communities.

MRSS is aligned with OHA's mission to provide services and supports that are defined by 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, intersections among these communities or identities, or other socially determined circumstances."

MRSS aligns with OHA's prioritization and expansion of the children's behavioral health service array and policy packages put forward in the past three years. HSD's Behavioral Health Director, Steve Allen, is the current chair for the Governor's Behavioral Health Council, which recently agreed to shift focus to youth and young adults ages 12 to 25, to include children's behavioral health needs in the council's work and he is a member of the System of Care Advisory Council.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Implementation analysis and outcome measures would be established to ensure individual child and family outcomes are monitored and measured against the goals of MRSS which:

- Prevent the disruption of a child or youth from their current living arrangement.
- Prevent hospitalization or re-hospitalization whenever possible.
- Respond to the crisis within established timeframes.
- Ensure family members have a connection with clinical or peer support services.
- Deliver trauma informed services within the community.

This data would be managed via the proposed Behavioral Health Data Warehouse (BHDW), a data base and linking with the call center and MRSS staff. OHA would monitor the effect of MRSS with a provider data system that would track enrollment, utilization and length of stay, and track changes to the average utilization and length of stay for youth in residential and department use. This can be accomplished by monitoring the demand for residential treatment and subacute services. OHA would continue to monitor overall usage and the average length of stay in each level of care. OHA would work with coordinated care organizations (CCO) to monitor mental health service utilization. OHA would partner with DHS Child Welfare to track foster youth who receive MRSS, the number of foster home changes, number of referrals from the child abuse hotline, youth entering foster care and youth in temporary lodging. Youth involved with Oregon Youth Authority (OYA) would be tracked for arrests, probation violations and detention center utilization and length of stay.

The Child and Family Behavioral Health Unit is coordinating with the COMPASS Modernization project POP, in order to implement a multi-functional reporting system to support OHA program staff, data analytics staff, treatment providers, and state and federal stakeholders by allowing direct interface with a variety of internal and external data systems and electronic health records systems. Behavioral health data would be collected by MRSS in a secure system such as REDCap and integrated into the proposed Behavioral Health Data Warehouse (BHDW) for outcomes analysis. In BHDW, MRSS data would be tracked alongside other behavioral health data for a clearer picture of outcomes and continuity of care.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

There are three KPM tied to this policy package:

#3 Follow up after hospitalization for mental illness who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge. MRSS can provide stabilization support post-hospitalization and a point of contact for coordinating ongoing care needs.

#20 Access to care – Percentage of members who responded “always” or “usually” to getting care. Families and youth who access MRSS will get immediate phone and direct services within 1-3 hours, followed by a plan of care. This will impact the of members and reduce barriers to accessing care.

#22 Member health - % of CAHPS survey respondents with positive self-reporting of overall health. Rapid access and support provide early intervention and self-efficacy.

7. What are the long-term desired outcomes?

This policy package aims to provide support to youth and their families before a crisis situation occurs while providing youth with the right service, at the right time for the right duration. Through the children's System of Care data dashboard, which will combine OHA, OYA and DHS data, OHA would monitor MRSS's impact on systems serving children. MRSS's preventative approach would decrease rates of avoidable emergency department visits, intensive mental health services, as well as reduce detention center use, the number of foster home placements, and the length of time children and youth are in foster care.

System Results:

1. Ensure that all children and their families have access to crisis, stabilization, and intervention services and supports.
2. Whenever possible, maintain youth in their homes and communities and prevent placement in restrictive care settings such as emergency departments, inpatient hospitalization, arrest, and incarceration.
3. Increase community awareness of behavioral health needs by providing prevention- and treatment-oriented education and outreach to families, schools, and communities.

Behavioral Health Provider Results

1. Provide behavioral health crisis and stabilization services that are mobile and responsive to child and family needs.
2. Provide appropriate screening, early identification, and assessment of suicide risk, trauma exposure, substance use, exposure to and risk of violence, eating disorders, and other clinical presentations.
3. Include family members and informal supports in all aspects of the planning and treatment process.

Child /Family Results

1. Address the presenting issue as defined by the child, youth, family and caregiver, instead of waiting for the issue to develop into a crisis.
2. Promote and enhance emotional and behavioral functioning.
3. Link to existing providers or facilitate linkage and transfer to appropriate level of services and supports.
4. Empower children and families to monitor, manage, and cope with situations that may lead to further crises.

MRSS programs have shown notable savings and opportunities for reinvestment:

In Eugene an MRSS program called Crisis Assistance Helping Out on the Streets (CAHOOTS) handled 18% of the 133,000 calls to 911 in 2019. The program operated on a $2 million in 2019 year and saved the Eugene-Springfield area about $14 million in costs of ambulance transport and emergency room care.

In King County, Washington, the Children's Crisis Outreach Response System (CCORS) diverted 81 percent of child hospitalizations at local emergency departments in 2012, which translated into a savings of about $1 million in inpatient costs. It was also reported that in 2011, 62 percent of previously unengaged families were linked with community providers at the conclusion of the CCORS intervention.

8. What would be the adverse effects of not funding this policy package?

Not funding this policy package would keep the children's service array focused on being reactive, rather than preventive. Youth would continue using emergency departments to meet their psychiatric needs. At a time when EDs are under significant strain from individuals with COVID-19, it is critical to provide resources to all children, youth and their families with upstream support and care. Oregonians are going to be faced with increased mental health needs as the world continues to physically distance, experience stressors related to poor health, loss of social connection and increased financial instability.

With the current wait list for residential treatment beds, we need more innovative services and resources in Oregon. These waitlists create a gap in services that cause families to wait more than 6 weeks for assessment appointments resulting in increased likelihood of a crisis emergency department visit and worsening health of the family. Utilizing MRSS would provide supports to would prevent disruptions, interactions with law enforcement, foster care and higher levels of mental health care.

Oregon's System of Care aims to improve the effectiveness of state agencies serving Oregon's children and improve the continuum of care that provides services to youth, ages 0 to 25 so that mental health care is community based, family driven, effective, community based and culturally and linguistically responsive. Achieving this will require changes to the current systems and the filling of gaps in the continuum of services available to children and young adults. Filling the early intervention gap with MRSS would decrease demand for higher levels of service and preserve foster placements for young people involved with DHS Child Welfare.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The children's system has been historically focused on response to intensive treatment needs for children and young adults. No previous efforts have been made to create an MRSS system.

This area has come into greater focus as a true System of Care is envisioned for Oregon, where a child receives the right service at the right time and for the right duration. Many behaviors and conditions can be ameliorated or managed with early identification and treatment, decreasing the severity and long-term impact. A statewide System of Care approach highlights this gap in the continuum of care.

Previous investments in the system support children and youth with complex behavioral health challenges with an array of outpatient, day treatment, intensive in-home, subacute, residential services and acute care include:

Crisis and Acute Transition Services (CATS) are designed to provide a community-based alternative to emergency department "boarding" for children, youth, and young adults in need of acute psychiatric treatment, who are awaiting inpatient psychiatric hospitalization. The program includes and requires brief crisis services, stabilization, and transition to community-based supports and services when individuals from birth through age 18 present to emergency departments or crisis centers and are at risk of admission for psychiatric or behavioral crises. Programs must serve all individuals presenting in the settings indicated above, including those with public, private, or no insurance. The CATS program has served over 1,300 youth and their families in 9 counties in 2019. Approximately 78 percent of youth are discharged from the emergency department within 24 hours, and 92 percent within 48 hours.

Fidelity Wraparound is an intensive care coordination model and a fidelity process that supports young people and their families with complex behavioral health needs who are multi-system involved. Wraparound is a voluntary process, guided by youth and their families, that connects them to the supports and services needed to improve health and wellbeing. Wraparound reduces the use of emergency rooms, higher levels of care, reduces episodes of psychiatric hospitalization, improves school attendance and provides significant support to youth involved in child welfare and juvenile justice. Wraparound programs were implemented statewide in 2014 and were part of House Bill 2144 (2009), which focused on System of Care and each of Oregon's CCO's are tasked with implementing Wraparound. Most counties and all regions have access to Wraparound care coordinators and peer-delivered service providers with specialized training in supporting youth and their families. Wraparound is a voluntary process, is youth and family guided and connects youth and their families to the supports and services needed to improve health and wellbeing.

Development of Interdisciplinary Assessment centers. During the 2019 session, the legislature passed Senate Bill 1 and set aside funding for OHA, DHS and OYA to coordinate efforts to provide regional interdisciplinary assessment centers in a special purpose appropriation (SPA). IATs are intended to provide a

thorough assessment and make treatment recommendations that support the young person's long-term wellness, with the goal that young people are served in the most appropriate setting for the most appropriate length of time. As of July 2020, IAT's are in statute but not yet funded. A recipient has been selected and once funding is secured the RFP process would move forward.

Development of Intensive In-Home Behavioral Health Treatment. This is a new level of care in Oregon that will become available beginning Jan 1, 2021. This service will require a combination of intensive therapy, skills training, and case management delivered in a youth's home or community. It will also involve a team planning process and includes the availability of 24/7 crisis supports. This is an intensive intervention designed to divert youth with acute mental health needs away from requiring residential intervention.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Using the adult system to provide mobile crisis response.
   - Developmental difference between children and adults requires different strategies.
   - Behavioral health issues constituting the reason for a request for help can be very different.
   - Role of the caregiver for a child, both from a legal and decision-making perspective.
   - Crisis response is different from MRSS, as a situation does not have to be a crisis for a parent or youth to receive support.

2. Status quo.
   - Early intervention decreases stigma, enables early intervention and better outcomes.
   - Emergency department are often inappropriate and do not provide treatment.
   - Professionals with no or little mental health training or training to work with young people are responding to emergency calls through the 911 system.

- Early intervention decreases the number of children and youth who become involved with child welfare and the justice system.

There are no equivalent alternatives to a Mobile Response and Stabilization Service program, it is unique to behavioral health services and provides upstream interventions and aligns with System of Care philosophy. States who have implemented MRSS have been able to close state hospitals, detention centers and drastically reduced length of stay of youth in the foster care system.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- County mental health programs, CCO's, and service providers would be affected by this investment. Early intervention programs, diversion from emergency departments and the appropriate use of intensive services frees capacity in an already strained system.
- DHS Child Welfare is committed to supporting MRSS for youth in foster care. For this population, MRSS would become a routine part of a youth entering a home, aiming to immediately stabilize placements, shown to be successful in other states.
- OYA is interested in MRSS for youth involved in both juvenile justice and OYA, recognizing the benefit of rapid behavioral health crisis intervention and stabilization in multiple settings.

- The Oregon Department of Education (ODE) is committed to keeping young people in school and in their community and would benefit from access to this resource.
- Would be available for all youth in Oregon's Confederated Tribes.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

- DHS strongly supports this program and has been collaborating with OHA on this policy package.
  - Business Information Systems unit is also submitting a policy package for the COMPASS modernization project, which would support MRSS in being able to track outcomes with a database and data warehouse.
  - Families have requested a program like MRSS rather than using an emergency department or law enforcement when they do not have timely outpatient clinical and peer support services.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package helps populations impacted by health inequities by decreasing stigma by receiving mental health supports outside of a clinical setting and by removing transportation as barriers to accessing care. Barriers to accessing a disjointed and siloed behavioral health system disproportionately impact African-American, Latinx, Asian, and Indigenous communities, non-English speakers, persons with disabilities, and LGBTQ+ communities. Access barriers are exacerbated by a lack of culturally responsive services and representative providers, historical trauma related to health care and the unconscious stereotypes that impact service delivery.

[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 policy package reduces the need for child welfare, juvenile justice and law enforcement involvement by supporting youth and families when they identify a need for support, before situations impact safety. Due to unconscious stereotypes that impact service delivery, law enforcement is more likely to be contacted in response to an African-American youth and family compared to that of a white youth and family. Due to systemic racism, African-American and Latinx youth and families are disproportionately represented in juvenile justice and child welfare.

MRSS can support African-American, Latinx, and Indigenous by offering mobile response and stabilization by individuals trained to provide trauma informed and culturally and linguistically responsive care to youth and their families. By providing the right services, at the right time for the right duration, MRSS can provide support to all youth and families regardless of language, culture and ethnicity.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

MRSS would serve all children in Oregon, including children on the Oregon Health Plan and those covered by commercial insurance. The program would start January 1, 2022. This policy package assumes savings in Medicaid will gradually occur after 6 months of this program being implemented. In 2021-23, the percentage of decreasing ED visits, subacute and psychiatric residential treatment services would still be low and slowly increasing in the 2023-25 biennium.

OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

FMAP rates for eligibility groups were based on ED visit actual data to determine the appropriate Medicaid match rate to calculate the Federal Funds amount.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Existing OHA staff would coordinate this program, with support and consultation from DHS.

Health Systems Division

- The Child and Family Behavioral Health Unit would provide technical assistance to MRSS programs, rule writing, contracting, and ongoing consultation for sites on implementation.
- Licensing and Certification would certify providers for these services and conduct ongoing compliance reviews.
- The Business Services Unit would manage program data via the proposed Behavioral Health Data Warehouse (BHDW) and external services linking with the call center and database.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Technology support services would use an interface for inputting provider data, a data base and a data warehouse to store data.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Based on data provided by Health Policy and Analytics (HPA), emergency departments served approximately 8,250 children in OHP and 2,307 Non-OHP children annually. This program is aimed at reducing emergency department utilization by providing mobile response and stabilization services.

MRSS would bring a change for the services available to youth statewide by providing mobile mental health providers and peers that have the ability to address the concerns of youth and family and/or caregiver before they escalate and provide up to eight weeks of stabilization services. MRSS will then offset the number of youth and families who are seeking services and supports while experiencing a mental health crisis. As a result of MRSS caseloads of some mental health providers may rise, but the biggest change would be in the long-term decrease frequency, duration and intensity of services provided for youth.

There would be an increase in community-based crisis response, including more responses to the youth's home.

19. 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 in the Child and Family Behavioral Health Unit would coordinate MRSS at OHA and provide technical assistance to providers.

20. What are the start-up and one-time costs?

The start-up costs total $187,000.

Start-up costs for MRSS include personnel and infrastructure for a statewide and centralized call center to dispatch staff to children, youth and their families. The call center would require 20 workstations with an estimated one-time cost of $2,000 for a total of $40,000. Start-up costs for data and reporting includes a data base, data analysis, the required equipment, fees and personnel.

Call Center		#	
stations	$ 2,000	20	$ 40,000
Total call center			**$ 40,000**
Data base			$ 3,000
Technology	$ 2,000	72	$ 144,000
Total			**$ 187,000**

For local MRSS programs, staff would be required to have sufficient technology to provide services to youth and families and/or with a cell phone and laptop with sufficient internet access. For youth and families and/or caregivers that do not have sufficient technology to communicate via telehealth, tablets would be offered for use during service provision. In total, technology costs are $144,000 to fund statewide MRSS programs.

21. What are the ongoing costs?

- MRSS for OHP members are covered by Medicaid and would qualify for Title-XIX (Medicaid) and Title XXI (CHIP).
- Maintaining a system for tracking data and outcomes will take resources. This data would be managed via the proposed Behavioral Health Data Warehouse (BHDW).

Below is the breakout for on-going costs: $4,310,100

			ongoing
staff	$ 80,000	20	$ 1,600,000
indirect			$ 426,400
Total call center			**$ 2,026,400**
Marketing			$ 200,000
Data base			$ 75,000
Technology	$ 1,000	72	$ 72,000
Prgram admin	$ 100,000	5	$ 500,000
Total			**$ 2,873,400**
12-month			$ 2,873,400
18-month			**$ 4,310,100**

22. What are the potential savings?

MRSS would create a return on investments flowing from declines in both utilization and lengths of stay in emergency departments, residential treatment centers, subacute, and inpatient psychiatric units. OHA anticipates two significant sources of savings:

1) OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

   Below are the projected OHP FFS savings in 2021-23**:**

		Average 2017-19 FFS ED visits	Projected Percentage	Projected Less visits	estimated Days of stay	FFS cost per visit & daily higher level of care cost	
Annual MH Saving (not for CCO,only FFS)	Estimated 20% less ED visits	1,573	20.00%	(315)		$ 1,068	$ (335,982)
	Estimated 30% less from ED to higher level of care & estimated 40% from ED to higher level of care	1,573	12.00%	(189)	8.00	$ 750	$ (1,132,560)
Annual savings total							**$ (1,468,542)**

The above chart shows that MRSS programs would reduce 20 percent fee-for-service ED visits, which is about 315 visits per year and would save $0.3 million in ED costs per year. MRSS is also projected to prevent 12 percent fee-for-service clients from going to higher levels care which is approximatly189 visits per year and save $1.1 million in higher level of care costs per year. The annual savings total is estimated to be $1.5 million.

23. What are the sources of funding and the funding split for each one?

Non-OHP includes commercial insurance, start-up and ongoing costs, which is all supported by General Fund. OHP includes two categories: Medicaid Fee-For-Service and CCO members. Based on the PERC level data provided by all payor all claims (APAC) unit, each category broke out into Medicaid groups: General Fund, Affordable Care Act, Children's Health Insurance Plan and Medicaid Plus. There is a specific federal medical assistance percentage (FMAP**)** rate to each Medicaid group to calculate the federal fund match. Calculations shows that in FY21-23, Medicaid Fee-for-Service will cost $0.5 million General Fund and $1.4 million Federal Funds. Medicaid CCO would cost $1.2 million in General Fund and $2.9 million Federal Funds. The total of Medicaid FFS and CCO would be $1.7 million General Fund and $4.3 million Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0		$0	$0	0	0.00
Services & Supplies	$0		$0	$0		
Capital Outlay	$0		$0	$0		
Special Payments	$11,144,135		$4,329,183	$15,473,318		
Other	$0		$0	$0		
Total	**$11,144,135**	**$0**	**$4,329,183**	**$15,473,318**	**0**	**0.00**

Fiscal impact by program area

	OHP	Non-OHP	Total
General Fund	$1,662,766	$9,481,369	**$11,144,135**
Other Funds	$0	$0	**$0**
Federal Funds	$4,329,183		**$4,329,183**
Total Funds	$5,991,949	$9,481,369	**$15,473,318**
Positions	0	0	**0**
FTE	0.00	0.00	**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Medicaid
Policy package title:	Operate FFS Like a CCO
Policy package number:	407
Related legislation:	None

Summary statement:

This policy package would fund nine new positions to improve the Oregon Health Plan (OHP) fee-for-service (FFS) program operations and address several identified program gaps by aligning the fee-for-service delivery system with that of a coordinated care organization. The adverse effect of not funding this package is that program gaps will persist, OHP members in FFS will continue to have a health plan that is inferior to CCO plans, and important policy work, such as fee schedule and rule updates, will continue to be delayed. Avoidable problems with OHP payment to providers will continue to occur.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$12,057,223**	**$0**	**$20,137,313**	**$32,194,536**	**9**	**6.75**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

While the vast majority of Oregon Health Plan (OHP) members are enrolled in a coordinated care organization (CCO), which is a network of all types of health care providers who work together in their local communities, approximately 100,000 OHP members' benefits are administered by the Oregon Health Authority (OHA) through a fee-for-service (FFS) program, also known as Open Card. CCOs improve health outcomes and lower costs by focusing on prevention and helping people manage chronic conditions, like diabetes, which in turn helps reduce unnecessary emergency room visits. Though FFS members are eligible for the same OHP benefits, they do not receive the same level of coordinated care as those enrolled in CCOs. CCO enrollees benefit from CCO staff working with providers in innovative ways to improve the quality and coordination of healthcare. Due to its current level of staffing, the FFS program is unable to devote necessary staff time to working with providers on behalf of members in this way.

To assure the same level of service and care coordination provided to CCO members and better meet the needs of OHP members in FFS, the state must transform the FFS program to operate like a CCO. Due to a lack of resources, including adequate staffing, the state is not currently equipped to transform the FFS program to operate like a CCO. In its role as a FFS delivery system, OHA issues detailed guidance on tens of thousands of medical services covered by OHP. The state does this through administrative rules, by publishing guidance documents and fee schedules, creating forms, developing operations procedures for staff, answering questions, and providing technical assistance. This work will continue and expand as the FFS program transforms to operate like a CCO. Health Plans, and the state in this role, must be nimble and continually update rates and coverage details. The state's ability to meet this need is hampered by its current staffing levels as described below. As a result, providers serving OHP FFS members are often left operating with outdated inaccurate policy details. It is not uncommon for policies to be 3 to 5 years out of date. Out of date rules and policies for

FFS are problematic for the entire Medicaid system because FFS serves as the floor against which CCOs are measured. This can make it difficult for the agency to ensure that CCOs are providing high quality care for their enrollees. Additionally, there are known gaps in FFS programs impacting FFS members that the agency needs funding to solve. These challenges stem from significant changes made to the Medicaid program at the state and federal level over the last few years. These changes have made the Medicaid program much larger and more complex but have not been accompanied by increased investment and additional staffing to manage that complexity and growth. The biggest driver of increased complexity has been the Affordable Care Act expansion in 2014, which more than doubled the Medicaid population served in Oregon. The state went from serving approximately 400,000 individuals to more than 1,000,000- an increase of more than 600,000 members. With the creation of CCOs in 2012, it was assumed that the vast majority of Medicaid enrollees would be served by CCOs. While that has held true, there is still a significant number of Medicaid recipients enrolled in the FFS program. The number enrolled is approximately 100,000 members making the FFS program the third largest "plan" in Oregon. Experience has shown that the FFS program will remain sizeable and will require investment and attention to ensure its members receive the same level of care coordination as CCO members.

2. What would this policy package buy and how and when would it be implemented?

The policy package requests nine additional staff and funding to address several identified program gaps.

Staff:

The nine positions requested include a Physician Specialist, a Manager, and an Operations and Policy Analyst 4 (OPA4) to lead the transformation work that this package would fund. The physician and the manager would provide direction and oversight for the entire FFS program and focus on health equity, robust care coordination and improved access to services for the FFS populations. In operating the FFS program, OHA must frequently consider unique the medical circumstances of its members. There is more work than can be covered by existing

MD and managers as OHA moves into new and transformative areas of health care. The OPA4 staff would focus on the FFS Medicaid behavior health services to ensure they are well coordinated with non-Medicaid programs and members' needs are being met.

The other six positions requested are Operations and Policy Analyst 1 positions (OPA1), a Research Analyst, and a Fiscal Analyst. These positions are to perform critical program maintenance work and provide technical assistance related to coverage and billing within the FFS Medicaid programs. Investing in these additional staff will allow the current professional-level program leads to focus on health outcomes for members in their respective program areas. This will allow existing staff to work at the top of their classification and manage their program areas to best and efficiently meet the needs of the FFS members.

Program gaps:

- Increase rates for Enteral/Parenteral Nutrition and IV supplies. Providers report that rates for these supplies are too low to cover their expenses and as a result they limit the number of FFS OHP members they serve. This package would address this problem by increasing rates to match providers' acquisition costs for these supplies.
- Fund the use of the Lifecourse model in our behavioral health programs. Lifecourse model is designed to capture an individual's experiences, social determinants of health, culture, goals, wants and needs to effectively plan services and supports needed to achieve and maintain a level of independence in their life. Lifecourse model is used in identifying these and other areas in a shared decision-making effort toward person-centered service planning. The goal is for the individual to control and own the details and decisions with regard to the direction of their life. The cost for this is in the staffing request above. It is an example of how we could use our regulatory authority to drive transformation in the FFS program. But to do so we need staff to conduct the oversight and monitoring activities.

- Add transition services and services to assist in obtaining or maintaining employment to the 1915i State Plan and adjust the criteria so additional members will be eligible for 1915i services to meet their needs. Transition services are vital for members to step down from higher levels of support toward independence. To effectively transition, individuals must maintain the skills acquired in higher levels of supports. Transition services are used to educate incoming service providers about successful services and techniques to aid maintenance. Funding would be to cover new services and for increased utilization when more members are eligible for existing services.
- Adding in-home settings as a service location for BRS. Funding is in part included in the staffing increase above to develop and oversee a new in-home service program. This new in-home service program would be used for children returning to their biological home after receiving BRS or residential services, providing needed parent education and services for skill maintenance. Additionally, this service would function as a diversion for those children at risk of out-of-home placement due to behavioral concerns or involvement with juvenile justice. Funding would also be needed because there would likely be some increase in the number of clients in addition to those BRS clients served with the addition of this service location.
- Increase rates in the ABA program. Access to ABA services is below what we expect in the FFS program. Low rates are likely a factor and needs to be addressed to properly serve our members.
- Study delivery of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) for FFS eligible children. EPSDT is a set of federal requirements governing Medicaid coverage for children. From the federal perspective Oregon's program is compliant however this benefit is not well understood by members and providers in Oregon. Funding for this study is included in the staffing above. The study would likely result in OAR revisions, new guidance and FAQs aimed at program improvement.
- Change the payment model for interpreter services in the FFS program. Currently interpreter services are considered a practice expense for FFS providers. This means that OHA has very little influence over the

quality of these services and providers are incentivized to reduce these expenses as much as possible. This package would fund OHP to pay directly for interpreter services in the FFS program. This model is exactly how all CCOs fund these services and it gives them a powerful lever to ensure members receive quality service. OHA needs this lever for the FFS program so it can better serve its limited English-speaking members and reduce health inequities for this vulnerable population.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package would allow FFS program staff to focus strategically on ensuring access to quality health care for the FFS population by identifying and addressing gaps. All program areas will benefit but the funding will particularly benefit behavioral health services for the FFS population.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Many processes and program details are expected to improve with funding for this package but the most important measure would be improved health outcomes for FFS members. Improved health outcomes would be seen in improvement for FFS using the same metrics used for CCOs. Improvement on these metrics would show that OHA has successfully transformed FFS to operate like a CCO.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. Improving Clinical & Population Health and Developing, Implementing, and Managing Programs are core process for HSD in OHA's Performance System. The Medicaid programs included in this policy package are among the most consequential programs managed by HSD and they are designed to improve the health of Oregonians.

7. What are the long-term desired outcomes?

The long-term desired outcome is for the FFS program's performance to keep pace with CCOs on the same metrics. Particularly metrics measuring health outcomes in the OHP population. The FFS program needs to be operated to drive toward the same outcomes we expect of our CCOs.

8. What would be the adverse effects of not funding this policy package?

HSD will continue to make tough prioritization decisions as we are today. Some important work will be delayed and health disparities will persist unaddressed and some even unidentified. HSD will not be able to operate the FFS to the standards that we expect of our CCOs and OHP FFS members will continue to receive services through a program inferior to CCOs.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

FFS managers actively and strategically assign work and juggle priorities with the staff that we have. We use our discretionary funds to purchase reference materials, computer software, and staff training to enhance efficiency. Despite these efforts this often means doubling up program work for staff and choosing to delay important projects.

10. What alternatives were considered and what were the reasons for rejecting them?

An alternative would be to petition the Federal government to allow the state to end the FFS program and transition all OHP members into CCOs. This alternative is appropriate for approximately 90% of OHP members and OHA continues to work on increasing this percentage however federal law and other considerations, including state law, necessitate that the FFS program will continue to exist. For example, the agency must allow Native Americans the choice to have a FFS program. Individuals with dual Medicare-Medicaid eligibility also have the right to choose to be enrolled in a CCO or the FFS Program.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Some tribal and local government agencies are providers in the FFS network. They would see improved service to their members as a result of more robust care coordination and increased access to providers

13. What other agencies, programs or stakeholders are collaborating on this policy package?

All providers in the OHP FFS network would benefit from this policy package, but none are collaborating with us on this package.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package would have a direct positive impact for populations with in the FFS membership who are impacted by health inequities because HSD would have staff that can focus on identifying and addressing these needs. Staff would rebuild the FFS program and transform services to be accountable and responsive to member's needs.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Not applicable.

15. What assumptions affect the pricing of this policy package?

E/P IV – Pricing was based on total claims less reimbursed amounts. Rates has not been adjusted for years and experienced a reduction in 2015.

Transition Services - $1,800 rate is based on similar APD Services and 173 count represents statewide behavioral health tier 2 capacity.

Interpretive Services - American Sign Language (ASL) & Non-English (N-E) projected cost per claim is $60. Services for CCO population are covered under the capitation payment. Utilization expected to be at 70 percent for the first 12 months from initial implementation and 100 percent thereafter.

[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.

BRS Home - Community Step Down Proctor is chosen as a base rate as it consists of costs required for the home as a service location. Parent training only therefore proctors in the rates have been removed as foster parents will not be trained. Rate set at $110.98 per day with services anticipated to be 3 times per week for 8 weeks. Projected annual count of 2,700 annually.

ABA Rates – Increase procedure codes 97153 ($44) and 97155 ($52) to $55 per hour. This estimate is representative of the potential annual cost of CCO rates if the fee schedule increase is implemented. The actual CCO cost impact may differ depending on the timing of the increase as well as actual CCO experience.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

All program areas in HSD's FFS program would have new responsibilities to monitor health outcomes and member experience. The program would be rebuilt to be responsive to these identified needs by adjusting and improving.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package would fund client caseloads or services increases in two program areas.

Transition Services: Funding would cover services for 260 additional members added to the caseload and new services to assist members in obtaining/maintaining employment.

BRS: Funding would cover 2,700 additional members added to the caseload and add a new service location.

19. 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 nine permanent, full-time positions.

- One Physician Specialist to provide clinical direction and expertise to inform the administration of the FFS program.
- One Principle Executive Manager G position to oversees all FFS operations and focus on delivering on the promise of health care transformation for FFS members.
- One Operations and Policy Analyst 4 position for the behavioral health program. This analyst would lead the complex coordination between our team, the Non-Medicaid behavioral health team, and various teams under DHS.
- Four Operations and Policy Analyst 1 positions to take over program maintenance tasks currently done by Operations and Policy Analyst 3-level staff; one for hospital, one for behavioral health, one for DME, and one shared for several other programs. The primary duties for these staff would be to keep rates and billing code details current and accurate in MMIS, maintain our Fee Schedules and guidance documents and receive and process documents from providers as part of our oversight and compliance activities.
- One Research Analyst 3 to conduct complex data quarries, to build tools to automate data processes, and to provide data related technical assistance to our team on topics that are highly specific to our work.
- One Fiscal Analyst 3 to lead in-house rate development the FFS team does in coordination with the Actuarial Services Unit. This is primarily for dental and behavioral health programs. It also includes select

services in many other programs in which rates are not set in reference to CMS rates and must be developed in-house.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

The nine positions requested would be permanent. These positions would create ongoing costs. Funding requested to fill program gaps in the following areas would add services to the OHP benefit, increase rates, or increase utilization of existing services. These would be on-going costs.

- Increase rates for Enteral/Parenteral Nutrition and IV supplies.
- Add transition services and services to the OHP benefit.
- Add in-home settings as a service location for BRS to allow additional utilization of this service.
- Increase rates in the ABA program.
- Change the payment model for interpreter services in the FFS program. Payment for these services would be a new and ongoing cost.

22. What are the potential savings?

No savings are anticipated.

23. What are the sources of funding and the funding split for each one?

General Fund and Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$715,728		$840,188	$1,555,916	9	6.75
Services & Supplies	$153,794		$180,502	$334,296		
Capital Outlay						
Special Payments	$11,187,701		$19,116,623	$30,304,324		
Other						
Total	**$12,057,223**		**$20,137,313**	**$32,194,536**	**9**	**6.75**

	HSD Medicaid	HSD Program Support & Administration	**Total**
General Fund	$11,187,701	$869,522	**$12,057,223**
Other Funds	$0	$0	**$0**
Federal Funds	$19,116,623	$1,020,690	**$20,137,313**
Total Funds	$30,304,324	$1,890,212	**$32,194,536**
Positions	0	9	**9**
FTE	0.00	6.75	**6.75**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division (PHD)
Program:	Health Promotion and Chronic Disease Prevention
Policy package title:	Tobacco Retail Licensure
Policy package number:	408
Related legislation:	Legislative Concept 2

Summary statement:

Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $2.9 billion and nearly 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 establish a strong statewide licensing system for retailers that sell tobacco products and inhalant delivery systems. It would equip OHA-PHD with new tools to educate retailers about tobacco laws, and – critically – to hold tobacco retailers that sell tobacco illegally accountable. Without statewide tobacco retail licensure, Oregon cannot robustly enforce tobacco laws such as the minimum legal sales age. A retail license could make it easier to enforce other tobacco sales laws such as tax collection compliance, counterfeit product sales, and compliance with federal laws (for example, no single cigarette sales or self-service displays of tobacco products).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$2,078,226**	**$0**	**$2,078,226**	**12**	**7.86**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Tobacco use remains the top preventable cause of death and disability in Oregon and costs the state $2.9 billion each year in medical costs and lost productivity. Addiction to nicotine nearly always starts in adolescence: Nine out of ten adults who smoke started smoking before turning 18. In 2019, 16 percent of Oregon tobacco retailers illegally sold a tobacco product (cigarette, e-cigarette or little cigar/cigarillos) to a person under the age of 21. The rapid increase of e-cigarette use by youth has contributed to the highest overall high school tobacco use rates since the year 2000. Currently 1 in 4 Oregon high schoolers uses e-cigarettes or other vaping products. Keeping these products out of the hands of children has the potential to prevent a generation addicted to nicotine.

In Oregon, there is no state license required to sell tobacco products or inhalant delivery systems (IDS). Without a state license, the state is missing key tools to enforce the tobacco minimum legal sales age and implement other tobacco sales laws that could prevent youth tobacco use. Regional variation in tobacco licensing exists across Oregon. As of February 2020, two counties have fully implemented tobacco licensure policies with license fees sufficient to cover administration and enforcement. In other jurisdictions, the licensing program policies and associated fees are currently insufficient to allow for implementation of the program. This results in regional inequities where children in communities most impacted by highest rates of tobacco use and industry targeting, particularly Native American and Alaska Native, Latino, and rural Oregonians, do not benefit from a basic level of protection provided by Tobacco Retail Licensure (TRL).

Without a state-wide licensure system, state and local governments do not know exactly who is selling tobacco products and IDS. The recent public health emergency E-cigarette or Vaping Associated Lung Injury (EVALI) made clear that the state was unable to fully identify and reach all tobacco retailers in Oregon for immediate education and enforcement of Executive Order 19-09, which enacted a temporary ban on the sale of flavored

vaping products as well as other sources or additives identified in cased of vaping-related lung injury or death. This was a learning opportunity of the value of licensing for effective policy enforcement.

TRL is also a mechanism to hold retail store owners accountable for illegally selling tobacco to underage persons and for breaking other tobacco laws. Currently, most enforcement action for illegal tobacco sales to minors is taken on a store clerk, which means there is little incentive for retail store owners or managers to reduce illegal sales. Retail stores that regularly sell to underaged persons are well known by youth who seek tobacco. These stores become regular sources of tobacco products for youth at risk of nicotine addiction. This complicates enforcement of underage sales inspections and other tobacco retail laws.

2. What would this policy package buy and how and when would it be implemented?

TRL creates a mechanism to hold retail store owners accountable for selling tobacco illegally to underage persons and for breaking other tobacco laws. This policy package requires tobacco and IDS retailers in Oregon to obtain a license. Retailer licensing fees and any civil money penalties for violations cover the cost of administration and enforcement of the license. This includes retailer education and yearly inspections. OHA estimates that there are 4,000 tobacco product and IDS retailers operating brick and mortar locations in the state. The cost of an annual license is estimated to be between $250-$500 and would go into effect on January 1, 2022.

OHA estimates that administration and enforcement of the license would require 11 permanent positions (4 starting September 2021 and 7 starting January 2022) and 1 limited duration position lasting one year (starting September 2021). This estimate assumes OHA conducts enforcement across the entire state. However, the policy package allows for local jurisdictions to opt into responsibility for enforcement of the state law, and OHA expects some counties will take this option. Licensing costs and cost of administration will depend on the

level of enforcement taken on by local jurisdictions. The program estimates $215,817 for initial one-time costs and $1,862,410 in ongoing costs, which would be covered by program fees.

3. How does this policy package further OHA's mission and align with its strategic plan?

Tobacco use remains the top preventable cause of death and disability in Oregon. Addiction to nicotine nearly always often starts in adolescence: nine out of ten adults who smoke started smoking before turning 18. Due to aggressive targeting by the tobacco industry, rates of youth tobacco use are highest among youth who are lower income, Native American, African American, or LGBTQ+. A tobacco retail license would have the greatest benefit for groups targeted by the tobacco industry and would benefit health equity efforts statewide.

This policy package supports OHA's mission by helping prevent 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, including areas unlikely to adopt tobacco retail policies locally. Additionally, this policy package ensures the equitable enforcement of tobacco laws by holding tobacco retailers responsible for ensuring employees have the skills and tools necessary to abide by laws, creating sustainable change in the workplace for low-wage workers.

Tobacco use costs Oregon about $2.9 billion each year in medical costs and lost productivity. Strong TRL coupled with effective enforcement can reduce youth tobacco use, saving the state significant resources; a step toward achieving the health care triple aim. In addition, tobacco retail licensing can be a foundation for state or local retail policies that would further reduce tobacco use.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Key indicators of success for this policy package include decreased rate of illegal tobacco sales to minors, fewer youth reporting that tobacco and e-cigarettes are easy to get in Oregon, and ultimately, lower rates of youth tobacco use. In 2019, 16 percent of Oregon tobacco retailers made an illegal tobacco sale to an underage person, and violation rates were higher for products popular with youth. One in five tobacco retailers sold e-cigarettes illegally, and one in four sold cigarillos illegally to underage persons. Rates of 11th grade e-cigarette use in Oregon increased 80 percent from 2017 to 2019, from 13 percent to 23percent. Enforcement of a strong tobacco retail license, paired with other tobacco control interventions, are expected to decrease youth tobacco use.

OHA can also measure the success of this policy package by measuring the number of local policies that build on statewide TRL to further decrease youth tobacco use. The Tobacco Prevention and Education Program (TPEP) funds every Local and Tribal Public Health Authority in Oregon to decrease youth tobacco initiation and support individuals who are attempting to quit. Local TPEP programs will be able to build on a state TRL with other interventions to address tobacco retailer density, price promotions, and other interventions that can reduce youth use and improve health equity.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. The percent of Oregonians living in a jurisdiction requiring tobacco retail licensure is an OHA-PHD Public Health Accountability Metric. This policy package directly relates to this metric as passing a state tobacco retail license would provide 100 percent coverage to all communities in Oregon.

In addition, reduced adult and youth tobacco use, which are long-term desired outcomes for this policy package, are also included in multiple performance indicators for OHA-PHD. This policy package will help achieve the Public Health Accountability Metric to reduce youth and adult tobacco use, address tobacco use as a priority area from the 2015-2020 State Health Improvement Plan, and improve the OHA-PHD's Health Indicators for current cigarette smoking prevalence and cigarette packs sold per capita. Rates of tobacco use among all adults and among Medicaid recipients are OHA Key Performance Measures.

7. What are the long-term desired outcomes?

When used to enforce effective policies, licensing can reduce the number of Oregon children and young adults who become addicted to tobacco, help current tobacco users quit, and reduce health care costs for the State of Oregon.

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. Laws that prohibit sales to underage persons are important but are not enough on their own to keep kids from using tobacco and nicotine products. To prevent youth initiation of tobacco and e-cigarettes, Oregon needs a comprehensive approach that holds retailers accountable for illegal sales. A license provides an expectation of retailers statewide that illegal sales to youth will not be tolerated. This concept sets in motion an effective tool for reducing the number of Oregon children and young adults who become addicted to nicotine.

8. What would be the adverse effects of not funding this policy package?

Historically, the tobacco industry has aggressively marketed tobacco products to specific cultural and ethnic groups. This perpetuates health disparities and disproportionately harms communities of color, resulting in higher rates of disease and death, especially among African Americans. Additionally, rates of youth tobacco use are highest among youth who are lower income, Native American, African American, or LGBTQ+. If

Oregon does not implement a state tobacco retail license, these disparities will continue. This package will help OHA achieve the 10-year strategic goal of eliminating health inequities. Implementing a state license protects all Oregonian youth, including those in rural areas not currently protected by tobacco retail policies.

Oregon is one of only eight states that does not require tobacco retailers to have a license. Without a state tobacco license, there is no official centralized list of active tobacco retailers and no system in place for effective retailer training and outreach. Without statewide tobacco retail licensure, Oregon cannot robustly enforce tobacco laws such as the minimum legal sales age. In addition, a retail license could make it easier to enforce other tobacco sales laws such as tax collection compliance, counterfeit product sales, and compliance with federal laws (for example, no single cigarette sales or self-service displays of tobacco products).

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Related Tobacco Retailer Licensing concepts were considered by the Oregon Legislature in prior sessions, obtained support, but never fully cleared the legislative process. Most recently, Senate Bill 1577 in the 2020 legislative session gained significant momentum in response to the EVALI and youth vaping crisis. However, the bill stalled with other legislation at the end of the session.

Local momentum has also built in recent years for this policy package. OHA provides grant funding to local public health authorities to work on tobacco prevention and control policies such as TRL.

In the last five years:

a. Five counties and 12 cities have passed TRL policies for their jurisdiction.
b. As of February 2020, two counties have fully implemented their policies with license fees sufficient to cover administration and enforcement. In other jurisdictions, the licensing program policies and associated fees are currently insufficient to allow for implementation of the program.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA has funded local public health authorities for evidence-based tobacco prevention policies, and many are actively pursuing TRL. Still, the pace of protection of youth and communities through adoption of local TRL policies has been slow. This local policy adoption framework results in protections for only a portion of Oregon youth while other youth live in communities with limited regulation of tobacco retailers. In addition, not all local policies adequately fund enforcement. If every jurisdiction created independent local TRL policies of varying strengths, the patchwork of policies could be complicated for retailers, community, and enforcement agencies to navigate and less protective for youth overall.

11. 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 statute through OHA legislative concept 2. The amended policy will apply to both "Tobacco Products" and "Inhalant Delivery Systems (IDS)." Both are defined in Oregon statute and therefore relevant statutes related to taxation of tobacco products, tobacco sales requirements and related issues may need to be revised (ORS 431A.178 and 431A.183; repealing ORS 431A.180).

OHA recommends basing the language for OHA legislative concept 2 on statute language developed **Senate Bill 1577B engrossed from the 2020 legislative session**. Legislative concept 2 would accomplish the following:

- Create a state-wide Tobacco Retailer License (TRL) system whereby any retailer would need to purchase a license for the privilege of selling tobacco or inhalant delivery system products.
- Provide the State with the authority to penalize licensees not operating in compliance and establish a clear graduated system of accountability for retailers that sell illegally to underage persons, including license suspension and possible revocation.
- Allow local jurisdictions the authority to enforce the state TRL requirements, if so desired.
- Simplify enforcement of administrative tax laws and other state and local tobacco regulations.

- Administer TRL fees that would allow for sustainable administration and enforcement of the program by covering regular inspection and enforcement.
- Allow local communities to adopt stronger tobacco retail regulations, if desired.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The legislative concept allows for local jurisdictions to opt into responsibility for enforcement of the state law and OHA expects some counties will take this option. Tribal lands and sales are sovereign and not affected by this legislation. While several jurisdictions have adopted a local TRL, only two counties are operating fully and have license fees sufficient to enforce the policy. It is likely that cities and counties that adopt a local TRL would develop agreements with the state to determine appropriate local licensing fee and jurisdictional enforcement.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Department of Revenue and Department of Justice have been consulted and provided feedback on the TRL policy package. Both agencies would play a collaborative role in the enforcement and administration of a statewide Tobacco Retailer License.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Historically, the tobacco industry has aggressively marketed tobacco products to specific cultural and ethnic groups. This perpetuates health disparities and disproportionately harms communities of color, resulting in

[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.

higher rates of disease and death, especially among African Americans. Additionally, rates of youth tobacco use are highest among youth who are lower income, Native American, African American, or LGBTQ+. If Oregon does not implement a state tobacco retail license, these disparities will continue. This package will help OHA achieve the 10-year strategic goal of eliminating health inequities. Implementing a state license protects all Oregonian youth, including those in rural areas not currently protected by tobacco retail policies.

Regional variation in tobacco licensing exists across Oregon. As of February 2020, two counties have fully implemented their policies with license fees sufficient to cover administration and enforcement. In other jurisdictions, the licensing program policies and associated fees are currently insufficient to allow for implementation of the program. Children in communities most impacted by highest rates of tobacco use, particularly Native American and Latino Oregonians, do not benefit from a basic level of protection through TRL.

Statewide legislation will promote equity by ensuring that all Oregon children are protected from harmful tobacco products in the retail environment. Retail stores that regularly sell to underaged persons are well known by youth who seek tobacco. These stores become regular sources of tobacco products for youth at risk of nicotine addiction.

Staffing and fiscal impact

Implementation date(s): September 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

The pricing of this policy package assumes the state would be responsible for implementing the TRL until we know more about which counties are willing or able to administer their own program. The pricing also assumes the number of tobacco retailers remains constant from past years, irrespective of economic changes, and that the youth sales age violation rate is consistent with current rates. OHA-PHD and the Department of Revenue may also find new retail locations once there is a licensing requirement, but that is not accounted for in this policy package.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

The new responsibilities for OHA would be to set up and operate a program to enforce a retailer licensing program for tobacco product and IDS sales. OHA would provide technical assistance to local public health authorities (LPHA) regarding the regulation of the retail sale of tobacco products and inhalant delivery systems.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

OHA would purchase a license and user access for licensing software with a tobacco module. The software would:

- Include a tobacco retail licensing-specific module.
- Include a list of licensed tobacco and inhalant delivery system retailers (imported and updated from the licensing program at the DOR).
- Provide for entry, tracking and reporting of data collected from annual enforcement inspections for youth purchase programs.

- Provide for entry, tracking and reporting of annual inspections of all tobacco product and IDS retailers for compliance with the licensing program's laws and rules.
- Provide for online citizen complaints regarding compliance with the licensing program's laws and rules or for when a citizen sees a retailer selling without a license.

Licensing fees and penalties collected from tobacco product and inhalant delivery system retailers for licensure would cover the cost of administration, education and enforcement of the licensing program.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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, the following new staff would be required:

3 Inspectors (Compliance Specialist 3) at full-time, who would: conduct licensing requirement inspections in retailers, conduct underage compliance inspection at retailers, oversee student office workers, document inspections and report results. (Hire date January 2022)

3 Student Office Workers at part-time, who would: accompany Compliance Specialists on underage compliance inspections and provide documentation and testimony, as necessary. (Hire date January 2022)

1 Program Manager (Principal Executive/Manager D) at full-time, who would: manage program staff, oversee program development and ongoing support, and manage program budget. (Hire date January 2022)

1 Training coordinator (Program Analyst 2) at full-time, who would: support ongoing technical assistance to local public health authorities and OHA inspection staff, develop training for staff, and train staff for inspections. (Hire date September 2021)

1 Data analyst (Research Analyst 3) at full-time who would: coordinate, analyze and aggregate data collated through the database system, assess the effectiveness of state and local programs for regulating the retail sale of tobacco and IDS products, and create reports. (Hire date September 2021)

1 Policy and program coordinator (Program Analyst 3) at full-time who would: oversee program activities, including development of inspection protocol, training and ongoing support, provide policy direction including required rulemaking, coordinate with Department of Justice, and oversee technical assistance to local public health authorities. (Hire date September 2021)

1 Operations support staff (Administrative Specialist 1) at part-time, who would: provide general support, support hiring and onboarding staff, and provide administrative duties such as mailings to retailers and web support. (Hire date September 2021)

1 Communications Specialist (Program Analyst 3) at for a 1-year limited duration who would: develop materials for educational outreach to retailers and oversee media-related work such as website, print ads and earned media. (Hire date September 2021)

20. What are the start-up and one-time costs?

$0.2 million - For initial costs for setting up the program include hiring and new staff; developing processes and procedures for the program; creating intergovernmental agreements with the Department of Revenue (DOR) and LPHA for data sharing and coordination; purchase of an electronic database system; analyzing and aggregating data; and creating reports. Other initial costs are for communications related expenses including website updates, print ads, earned media, and educational outreach to retailers including mailings.

21. What are the ongoing costs?

$1.7 million - Ongoing costs to implement enforcement include annual sales to underage persons inspections and annual licensing requirement inspections. Licensing requirement inspections also include enforcement of the flavored IDS product ban. To ensure consistent administration and enforcement, OHA expects to conduct 9,200 inspections annually assuming a 15 percent retailer violation rate. Other ongoing costs are for maintenance of the database system (annual renewal), ongoing training costs and legal support from the Department of Justice (DOJ) for the imposition of civil penalties and contested case hearings.

22. What are the potential savings?

There are potential efficiencies in staff time spent on compiling and verifying retailer locations as this process would be greatly simplified through a license requirement. We anticipate this staff time would be reallocated to tobacco prevention and cessation activities.

In the longer term, there may be savings in health care costs and other tobacco-related costs to the state through reductions in tobacco use.

23. What are the sources of funding and the funding split for each one?

OHA estimates $2.1 million Other Funds, 12 positions (7.86 FTE).

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$1,445,303		$1,445,303	12	7.86
Services & Supplies		$632,923		$632,923		
Capital Outlay		$0		$0		
Special Payments		$0		$0		
Other		$0		$0		
Total	**$0**	**$2,078,226**	**$0**	**$2,078,226**	**12**	**7.86**

Fiscal impact by program

	Center for Prevention and Health Promotion				Total
General Fund	$0				**$0**
Other Funds	$2,078,226				**$2,078,226**
Federal Funds	$0				**$0**
Total Funds	$2,078,226				**$2,078,226**
Positions	12				**12**
FTE	7.86				**7.86**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Behavioral Health
Policy package title:	Community Behavioral Health Services
Policy package number:	409
Related legislation:	Legislative Concepts #32 and #34

Summary statement:

Requests funding to implement strategies and recommendations from the Governor's Behavioral Health Advisory Council to improve the behavioral health system for adults and transition-aged youth who experience serious mental illness and co-occurring substance use disorders.

- Funds community-based services and supports to stabilize housing, increase access to peer delivered services, continue Oregon's Certified Community Behavioral Health Clinics, and build capacity.
- Creates a fund for provider and student incentives to build Oregon's behavioral health workforce in underserved communities.
- Expands housing services and supports to grow Oregon's supportive housing pool and help individuals stay housed.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$99,733,070**	**$0**	**$94,771,895**	**$194,504,965**	**8**	**6.13**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Oregon's fragmented behavioral health systems inadequately address the unique needs of Oregonians with serious and complex behavioral health conditions. This has led to high rates of serious mental illness, substance use disorders and suicides.

- People with behavioral health challenges have untreated physical health conditions, resulting in an average life expectancy for people with serious mental illness that is 20 years less than those without.
- There are insufficient community supports available to those who seek behavioral health care but do not desire or require a hospital or emergency department level of intervention.
- Some individuals are uncomfortable and will not seek treatment with traditional clinical facilities due to unmet cultural needs, systemic racism, or historical trauma related to health care.
- There is a statewide workforce shortage for all behavioral health provider types, including Traditional Health Workers, licensed and unlicensed providers, and prescribers.

These circumstances leave many Oregonians unwilling or unable to access care until they reach a crisis point, sometimes requiring intervention by law enforcement, crisis response teams, or hospital emergency departments.

Executive Order 19-06, issued by Governor Kate Brown on October 18, 2019, established the Behavioral Health Advisory Council to form strategies and recommendations to improve the behavioral health system for adults and transition-age youth (ages 14 to 25) who experience serious mental illness and co-occurring substance use disorders. The recommendations include concrete actions, policies and potential investments needed to preserve and improve services and supports in Oregon's behavioral health system.

Oregon Health Authority: 2021-23 Policy Package

OHA proposes this policy package to stabilize the current system and address existing issues with capacity and consistency in services across the state. Specifically, this policy package would:

- Fund the three priority areas identified by the council:
  - Behavioral health programs and services: Expand capacity of person-centered, community-based behavioral health care in Oregon.
  - Behavioral health workforce: Make investments to develop a robust behavioral health workforce address health inequities.
  - Housing: Make investments to expand and sustain Oregon's housing supply and provide supports to help individuals access housing and stay housed.
- Enhance services to transition-age youth and young adults using strategies and supports identified through youth engagement in the policy development process. Best practice models are:
  - Community-based, holistic, non-stigmatizing and culturally relevant.
  - Include longer engagement periods, flexibility in programming, integrated use of technology, a strong focus on independent living skills, and an integrated multi-system approach with housing, employment and education support.
  - Include robust peer support and holistic care team relationships.
  - Tailored to the developmental needs of young adults.
  - Integrated between the various state agencies and behavioral health systems.

In addition to addressing the systemic changes required to support preventive, responsive, community-based care throughout Oregon, OHA proposes this policy package to address the issues described below that contribute a significant negative impact to the behavioral health of underserved populations.

Youth and Young Adults

Young adults in transition (ages 14 to 25) are underserved across the continuum of care. They are also at a developmentally unique time in their lives with significant social, emotional, physical, and cognitive changes

taking place. Due to significant differences across the state in access and service availability, many young people are at high risk of failed transition into independent adulthood. Research shows that young adults in transition have high rates of serious mental health concerns with the lowest rates of engagement in mental health services. Furthermore, many young adults previously engaged as children (age 0-18) in the behavioral health system disengage during the transition to the adult behavioral health system. Some studies show disengagement rates as high as 80 percent.

Oregon's current behavioral health system is not sufficiently equipped to respond to the unique developmental needs of this demographic, or to provide timely treatment for youth at recommended levels of care. Oregon has seven Residential Treatment Homes (RTH) with a total of 34 beds that serve this population. Between February 2019 and February 2020, OHA received more than 125 referrals to these homes. This is far more referrals than the current residential system can support. Three Oregon counties provide intensive services to this population, and each county can only support 35 to 40 young people at any one time. Eight counties are served by four Young Adult Hubs, regionally unique programs designed to engage marginalized and disconnected young adults with mental health services, skill building, and occupational support. During the 2017-19 biennium, on average, these programs served 380 young people per quarter. Oregon youth experience delays in accessing all levels of care.

Over the past five years, Oregon has seen a decrease in mental health residential and subacute beds, including at the Psychiatric Residential Treatment Facility (PRTF) level of care[1], which serves ages 6 to 18. Oregon has three types of licensed PRTF facilities, including Psychiatric Residential Treatment Services (PRTS) facilities. In 2019, OHA and DHS performed a joint capacity study that indicated Oregon needs an additional 47 beds at the PRTS level of care to support children with intense mental health needs. Approximately 245,000 children

[1] PRTF is a federal designation of services offered at a non-hospital facility that is accredited by a national accreditation agency such as the Joint Commission on Accreditation of Healthcare Organizations (JAHCO) and the Commission on Accreditation of Rehabilitation Facilities (CARF), directed by a physician, and provides active treatment that is likely to benefit a youth. *42 CFR 441.151 through 42 CFR 441.182.*

and youth in this age group are covered by the Oregon Health Plan (OHP) at any point in time, which equates to 0.6 beds of PRTS capacity for every 1,000 children on OHP. OHP coordinated care organizations (CCOs) must cover PRTS as a required element of the CCO benefit package. This means CCOs must demonstrate that the services, or some equivalent substitute, are available for all who need it as demonstrated by federal medical criteria. Among in-state PRTS providers who contract with commercial insurance carriers and OHP CCOs, OHA estimates that 25 percent of PRTS beds are occupied by children on commercial insurance and the remaining 75 percent are occupied by children on OHP (of which roughly 20 percent are children in the child welfare system)[2].

Housing

When adults and transition age youth with serious mental illness are unhoused or reside in settings that do not provide adequate supports, they are less likely to access treatment and experience stability, and more likely to be court-involved. The effects of Oregon's affordable housing shortage are widespread, but there is a disproportionate impact on those experiencing serious mental illness, who already have other significant barriers to stability. Barriers to culturally and age-appropriate housing and residential settings also disproportionately affect adults and transition-age youth with serious mental illness. The system should adapt services to stabilize individuals in their chosen residential setting. The intensity of services should adjust to meet individual's needs, including support options that do not currently exist in Oregon's system.

2. What would this policy package buy and how and when would it be implemented?

Behavioral health system priorities

Component 1: Peer Respite Care
Component 2: Certified Community Behavioral Health Clinic (CCBHC Program)
Component 3: Staffing to implement the Alcohol and Drug Policy Commission (ADPC) Strategic Plan

[2] These numbers do not reflect children served in out-of-state PRTS programs.

Component 4: Increased Medicaid funding to support underserved populations
Component 5: Workforce development and retention in underserved communities
Component 6: Housing services and supports to provide stability and reduce ED and criminal justice involvement

Youth and young adult supports
Component 7: Center for Training and Technical Assistance
Component 8: Expand Young Adult in Transition Residential System
Component 9: Develop Psychiatric Residential Treatment Services Capacity
Component 10: Expand Early Assessment and Support Alliance (EASA) program
Component 11: Expand Young Adult Hubs

Expanding community-based programs and services

Component 1: Peer Respite Care:
Peer-run respite centers provide culturally informed, voluntary, short-term support in a home-like setting to adults who are experiencing acute mental health or emotional distress. OHA would use $2.9 million General Fund to implement and pilot three non-clinical peer-run respite centers, including a culturally specific program designed to provide services and supports to individuals who are Black, Indigenous, or Persons of Color (Tribal Communities and Communities of Color). These pilot centers would be operated by contracted peer run organizations and staffed by state-certified Peer Support Specialists or Peer Wellness Specialists. Using data gathered from this pilot program and model best practices, OHA would design program fidelity and evaluation standards, provide oversight and technical assistance to pilot sites, and help programs develop strategies for recruitment and retention of a culturally diverse workforce.

Component 2: Certified Community Behavioral Health Clinic (CCBHC Program):
CCBHCs provide access to a quality set of comprehensive and integrated services through a flexible and prospective payment system (PPS) like Federally Qualified Health Centers. Oregon participated in the federal

CCBHC demonstration, where CCBHCs received an increase by over ten percent of federal match, but the enhanced rate was slated to end with the federal demonstration but was extended to November 2020. When the federal demonstration ended, OHA requested, but did not receive the additional General Fund needed to continue this program; however, nine counties agreed to use a portion of the mental health funding they receive from the state to continue funding their local CCBHCs.

OHA would use $31 million General Fund to establish a statewide CCBHC program, increasing access for 25,500 clients who are part of highly vulnerable populations and maximize federal resources for safety net providers in a time of potential financial uncertainty due to COVID-19. State funds would leverage Medicaid match to:

- Resume PPS reimbursement for 12 CCBHCs.
- Further define service array and certification standards.
- Evaluate local CCBHC models to inform best practices and certification standards.

The program would certify clinics based on standards for data measurement and collection, meaningful use EHR requirement, staffing levels, quality, and ability to deliver a comprehensive set of services. These standards would:

- Further define the extent to which services would be available in certified sites.
- Potentially establish additional service requirements, including defining trauma-informed and culturally responsive practice and ensuring intensive coordinated case management for adult.
- Align with Behavioral Health Home quality tiering.

Behavioral health consumers and peer delivered service providers would be engaged in the development and delivery of all pieces of the service array, which includes the seven services required under the federal CCBHC demonstration and the nine service standards required by Oregon's program (including staff cultural competency training and language interpretation).

Component 3: Staffing to implement the Alcohol and Drug Policy Commission (ADPC) Strategic Plan:
The 2020-2025 ADPC Strategic Plan identifies several priority strategies and activities to address the primary structural and other factors that have impeded Oregon's ability to prevent, treat, and help its people recover from substance misuse and SUDs. The plan's goals include:

- Implement a statewide system that ensures that substance misuse policies, practices, investments, and efforts are effective and result in healthy and thriving individuals and communities.
- Increase the impact of substance misuse prevention strategies across the lifespan.
- Increase rapid access to effective SUD treatment across the lifespan.
- Increase access to recovery supports across the lifespan.

Implementing the plan is a vital step in moving toward a full continuum of care in Oregon's behavioral health system. To do this, this policy package requests $0.2 million General Fund and position authority for an ADPC Inventory and Implementation Project Director (OPA 4) and an ADPC Inventory and Implementation Coordinator (OPA 3).

The two positions would focus on the ADPC work and support OHA efforts to align funding sources and task forces with the ADPC Strategic Plan approved by the Governor. Work would include providing funding, guidance, technical assistance, and development support to the substance use disorder continuum of care.

Component 4: Increased Medicaid funding to support underserved populations
This component includes dedicated funding for fee-for-service Medicaid reimbursement of behavioral health services to underserved populations:

- $10.1 million for integrated treatment of co-occurring disorders: Mental health and substance abuse treatment services are provided separately throughout much of the state, in many cases using separate funding streams. As a result, individuals must navigate both systems and may not receive adequate care. Some of these services are currently billable for people with a mental health diagnosis but not for people with substance use disorder. Others pay a lower rate for substance use disorder treatment for similar

services provided by clinicians with similar credentials. To encourage an integrated care model and address financial barriers to treatment, funds would cover reimbursement at an enhanced rate for services provided to treat co-occurring MH and SUD disorders. The enhanced rate would be effective July 1, 2022, upon federal approval of amending Oregon's Medicaid State Plan to add treatment of co-occurring disorder as a covered benefit.

- $0.5 million to fund services provided by tribal-based practices and fund support for Tribal Behavioral Health Workforce.

Component 5: Workforce development and retention in underserved communities

The behavioral health workforce shortage impacts Oregon's ability to address health inequities. American Indian/Alaska Native populations have higher rates of substance use disorder, post-traumatic stress disorder, and suicide. The Black community has higher rates of anxiety and depression coupled with lack of access to appropriate and culturally responsive behavioral health care. To increase the number of Tribal Communities and Communities of Color in the behavioral health workforce, OHA would use $10.2 million General Fund to develop a robust incentive fund to:

- Pay for Bachelor's and Master's level education, certification and/or licensure in behavioral health fields.
- Increase loan repayment and forgiveness opportunities for providers in communities with workforce shortages.
- Offer retention bonuses post-graduation and post-licensure.
- Provide other incentives, including but not limited to housing assistance and tax credits; sign-on bonuses; part-time and flextime; professional development and professional satisfaction initiatives to prevent burnout; and childcare.

This would help OHA reach the goal of having a workforce across Oregon that better reflects the population it serves. To ensure equitable distribution of these funds, OHA and its Office of Equity and Inclusion will partner with Oregon's Federally Recognized Tribes, Tribal Communities and Communities of Color communities, and key stakeholders.

Component 6: Housing services and supports to provide stability and reduce ED and criminal justice involvement

For individuals with serious and persistent mental illness (SPMI), lack of stable and supportive housing has increased ED utilization and involvement in criminal justice systems. To curb this effect, OHA would use $15 million General Fund to increase access to culturally appropriate, stable, and supportive housing and supports through the following avenues:

- $5.7 million for low-barrier, tenant-based rental assistance. This assistance can be paired with supportive services to break the cycle of homelessness, hospitalization, commitment and criminalization that so many Oregonians with serious mental illness face.
- $0.9 million for services to help individuals with serious mental illness overcome other barriers to accessing housing, such as paying utility bills or security deposits. Because private landlords often perceive clients with serious mental illness as high-risk, two funds would mitigate this risk:
    - A barrier removal fund administered by the service provider, for client expenses such as deposits, utility bills and past debts that compromise housing stability.
    - A building improvement fund to reimburse landlords for repairs above and beyond usual wear and tear associated with client action.
- $0.2 million for ongoing needs assessment. Currently OHA's systems do not allow for accurate assessment of statewide needs across residential placement types. OHA would conduct ongoing needs assessments and coordination across multiple systems.
- $5.5 million for renovation of existing facilities and homes to increase the inventory of available residential placements across the continuum for individuals with serious mental illness. Residential facilities across the state require system improvements and renovations to respond to specific needs of the populations they serve. These can be improvements to provide additional security, or capital improvements to add beds.
- $2.5 million to expand supportive services through the Mobile Permanent Supportive/Supported Housing (PSH) team model. This model provides person-centered housing and behavioral health services that

individuals can access even while traveling through multiple housing scenarios providing continuity and crisis mitigation when needed. The model currently serves individuals in supportive housing, residential and less traditional congregate settings. OHA's expansion of this service model would:

- Serve all residential and housing situations for individuals with SPMI.
- Integrate adult peer support/peer wellness specialists and youth support specialists into the multidisciplinary PSH team to allow for cultural agility and ongoing support.
- Support a 15:2 client-to-staff ratio, with multiple community-based teams focused on providing both ongoing supportive services and crisis management support. Services include:
  - Peer support services with a housing navigation focus.
  - Case management to provide continuity and stabilization.
  - Licensed mental health support in collaboration with local mental health programming to provide seamless connection to crisis support and more intensive services when needed.

Youth and young adult supports

To increase capacity and supports for youth and young adults across Oregon's behavioral health system, OHA is requesting $30 million General Fund for the following components:

Component 7: Center for Training and Technical Assistance:

$1 million would fund the development of a solid network of services that spans state agencies and health systems. The center would provide:

- Practice guidelines for Hub programs across the state based on up-to-date evidence-based practices that are developmentally appropriate and culturally relevant.
- Effective data outcome measures and technical assistance in the collection of data.
- Technical assistance for programs that serve youth, young adults, and their families.
- Technical assistance the development of trainings for providers outside the behavioral health system that work with youth, young adults, and their families.

- Continued assessment of best practices.
- Coalition building with all youth and young adult serving programs, including across state agencies.
- Recommendations for programs that are culturally specific.

The Center would be implemented through a request for proposal (RFP) process. It is anticipated that it would take approximately 12 months for the RFP and contracting process to be completed with a plan for the center to open late summer to fall 2022.

Component 8: Expand Young Adult in Transition Residential System:
OHA would use $9.1 million to:

- Provide $5.3 million in one-time startup and development funding to add four 5-bed Residential Treatment Homes (RTH) and one 10-bed Secure Residential Treatment Facility (SRTF) to serve Oregon's young adult population (ages 17.5 to 25), increasing capacity by 30 beds, and
- Add $2.9 million for fee-for-service Medicaid reimbursement and $880,000 for General Fund only reimbursement of YAT residential services.

The RTHs would provide the same services and supports Oregon's current seven homes provide, including but not limited to 24-hour supervision and support; access to therapy and medication management; skill development; access to supported education and employment; recreational and social activities. Skill development would focus on:

- Self-managing emotions and mental health symptoms
- Money and household management
- Nutrition and physical health needs
- Personal hygiene, clothing care, and grooming
- Communication skills for social, health care, and community resources

The SRTF would provide the same services in a secure facility to support more acute referrals that the RTH setting cannot adequately support.

Ongoing costs to support these additional facilities would include:

- Medicaid reimbursement for monthly standardized rate service payments, and daily to weekly rehabilitation needs such as therapy, skills training, and medication management for Medicaid-eligible residents.
- Non-Medicaid reimbursement for services and supports such as Person Incidental Funds and Room and Board for those with no income, and service payments for residents not eligible for Medicaid or commercial insurance.

OHA would implement this expansion through a request for proposal process and would consider location when awarding the contract to expand accessibility to underserved or unserved areas and help young people stay closer to their support networks. OHA anticipates a 15- to 24-month implementation timeline with 6 to 12 months for the RFP and contract process, and 9 to 12 months for building construction and/or renovation. The new homes would be available for services no sooner than late 2022.

Component 9: Develop Psychiatric Residential Treatment Services Capacity:
OHA would use $7.5 million for:

- Ongoing support and capacity infrastructure to sustain a comprehensive continuum of care for children's mental health with a focus on intensive inpatient and residential programs.
- Addressing immediate PRTS capacity shortages by adding 47 new PRTS beds in the 2021-23 biennium and remaining capacity needs in future biennia. In 2021-23, OHA would use a request for proposals process to shape expectations for the new beds, and work with Oregon providers to develop smaller therapeutic settings with an average length of stay of 10 to 12 weeks. The beds would serve approximately 200 children with complex behavioral health needs per year. In future biennia, funds would be used to

augment, upgrade, and maintain existing PRTS capacity to create environments that are trauma informed, support positive outcomes (e.g., reduction in restraints and seclusions), and improve the quality of treatment.

Component 10: Expand Early Assessment and Support Alliance (EASA) program:
The EASA program provides statewide, systematic early psychosis intervention for adolescents and young adults (ages 14 to 25). EASA is a two-year, team-based program that follows a common set of practices based on international and national research. EASA programs are in 35 counties and serve 250 youth. OHA would use $9.2 million to:

- Fund a third year of step-down services to help young people successfully transition from the EASA program. Services would include access to a strengthened peer support component, and enhanced life and self-care elements. ($7.5 million)
- Expand program funding for community outreach, engagement, and education, which are necessary components to reach the target population (including translation and cultural adaptation of engagement and outreach approaches). ($1.3 million for local program staffing, $0.25 million for translation, marketing and campaigning services)
- Fund a vendor contract for one position to provide centralized coordination, message development, and staff training and funding for locally based outreach, engagement and evaluation (staffing, marketing, online materials). Local evaluation would be key to helping understanding barriers to model fidelity. OHA would also consult with tribes and Urban Indian Health programs to support culturally responsive, team-based service for early psychosis interventions in tribal communities. ($0.15 million)

OHA would implement this expansion by adding funding and amending current County Financial Assistance Agreements. This process would take 3 to 6 months to complete, with new expanded services starting with the 2022 contract year.

Component 11: Expand Young Adult Hubs:
OHA would use $3.2 million to expand the Young Adult Hub programs from four Hubs to a Hub in every county. Modeled after the Transition to Independence Process (TIP) model, Hub programs allow young adults who are uninsured, under-insured, or privately insured access to these developmentally responsive programs.

Hub programs are tailored to specific sites and can include the following services:

- Mental health support services
- Case management
- Skills training
- Peer support services
- Educational support services
- Employment support services
- Housing support services

OHA would implement this expansion by adding funding and amending current CFAAs. This process would take 3 to 6 months to complete, with new expanded services starting with the 2022 contract year.

3. How does this policy package further OHA's mission and align with its strategic plan?

To further OHA's mission to ensure that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care, this policy package:

- Ensures all Oregon communities have capacity to upstream programs that offer community-based behavioral health care and manage crisis situations to prevent unnecessary ED or justice involvement.
- Corrects inequities in Oregon's current residential treatment capacity for children and young adults.
- Increases funding to providers in underserved populations.
- Helps to build a culturally diverse behavioral health workforce.
- Establishes quality standards through the CCBHC program and Center for Training and Technical Assistance for adult and youth programs.

Each requested investment in this policy package furthers and builds on the last five years of behavioral health work group, task force, and committee recommendations, including:

- The 2015-2018 Behavioral Health Strategic Plan.
- The ADPC Strategic Plan.
- Behavioral Health Collaborative Recommendations.
- The Farley Center workforce report and recommendations.
- The Oregon Native American Behavioral Health Collaborative's[3] 2019 Tribal Behavioral Health Strategic Plan.
- The goals, principles and recommendations of the Governor's Behavioral Health Advisory Council.

Disjointed and siloed behavioral health systems disproportionately impact communities of color, the tribes and AI/AN population, non-English speakers, people who are unhoused, persons with disabilities, and LGBTQ+ communities. Complex access points are exacerbated by a lack of culturally responsive services and representative providers, historical trauma related to health care, and implicit bias. To help achieve OHA's health equity goals, the programs and services in this policy package are designed to address these disparities.

- The CCBHC and peer respite models seek to provide culturally and linguistically responsive services, regardless of one's ability to pay.
- Peer services, such as peer respite and those offered in the multidisciplinary PHS support service model, can help individuals overcome fear and stigma with traditional clinic-based services by meeting people where they are and helping them to avoid crisis.
- The Workforce Incentive Fund would incentivize the recruitment and retention of providers from Tribal Communities and Communities of Color communities and those who are culturally and linguistically responsive to the communities they serve, including rural residents, people from historically disadvantaged backgrounds, and Tribal Communities and Communities of Color.

[3] The Oregon Native American Behavioral Health Collaborative includes representatives from Oregon's nine federally recognized tribes, the Native American Rehabilitation Association, the Northwest Portland Area Indian Health Board, the Oregon Health Authority and the Oregon Department of Human Services Tribal Affairs.

- Promoting behavioral health care access through Tribal Based Practices and Traditional Health Workers (Peer Support Specialists, Peer Wellness Specialists and Youth Support Specialists) would further increase support for culturally responsive care in tribal communities (see more in question 7).

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

This proposal describes many items related to youth, young adults, community services and the behavioral health workforce. The items in this policy option package can be grouped into three categories:

1. Expansion of services to increase the number of persons served (capacity).
2. Providing funds for strategic plans.
3. Improving the service infrastructure.

Each of the proposed items can be measured through assessment of one or more relevant criteria:

a) Establishing well-defined milestones, deliverables and target dates in a clear implementation plan.
b) Measuring increased capacity.
c) Documented outcomes for individuals and/or improvement in the service delivery infrastructure.

The table below identifies the type of measures for each policy option item. In general milestones would be reported in the first year of funding, capacity increases in the second year and outcomes in the third.

Oregon Health Authority: 2021-23 Policy Package

Policy package component	Milestones-Y1	Capacity-Y2	Outcomes-Y3
Center for training and technical assistance for youth and young adult behavioral health	X	X	X
Expand Young Adult in Transition residential system	X	X	
Develop Psychiatric Residential Treatment Services capacity	X	X	
Expand EASA program	X	X	X
Expand Young Adult Hubs	X	X	
Peer run respite pilot	X	X	X
State Certified Community Behavioral Health Clinics	X	X	X
Fund components of the Tribal Behavioral Health Strategic plan	X	X	X
Implement the ADPC strategic plan	X		
Payment methodology to fund treatment of SUD/MH	X		
Incentive fund for behavioral health workforce	X	X	X
Expand mobile permanent supportive, supported housing team model	X	X	
Tenant based rental assistance	X		
Barrier removal	X		
Ongoing needs assessment	X		
Renovation funds for residential living	X		

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

The behavioral health system investments requested in this package support the following 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 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).
5. **Follow-up care for children prescribed with ADHD medication (initiation)** - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6. **Follow-up care for children prescribed with ADHD medication (continuation and maintenance)** - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
7. **30-day illicit drug use among 6th graders** - Percentage of 6th graders who have used illicit drugs in the past 30 days.

8. **30-day alcohol use among 6th graders** - Percentage of 6th graders who have used alcohol in the past 30 days.
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.
11. **30-day illicit drug use among 11th graders** - Percentage of 11th graders who have used illicit drugs in the past 30 days.
12. **30-day alcohol use among 11th graders** - Percentage of 11th graders who have used alcohol in the past 30 days.
23. **Rate of tobacco use (population)** - Rate of tobacco use among adults.
24. **Rate of tobacco use (Medicaid)** - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.

7. What are the long-term desired outcomes?

These proposals are aimed at improving behavioral health services for people in Oregon by expanding services, increasing the workforce and improving access to housing.

For youth and young adults, the policy package aims to improve the mental, social, and emotional wellbeing of youth and young adults across Oregon by increasing youth-oriented behavioral health service capacity, sustaining youth engagement with the behavioral health system as they transition from childhood to adulthood, and promoting the skills needed for independent living, stable housing and employment.

- The training and technical assistance would help create and operationalize best practice approaches for serving this population and increase Oregon's capacity to provide developmentally responsive behavioral health services regardless of insurance status.

- Increased residential treatment capacity would significantly decrease the wait time for accessing needed services. Timely access to care would in turn decrease the use of higher levels of care, including acute psychiatric units and the Oregon State Hospital, as well as decrease the risk of encounters with the criminal justice system and homelessness.
- Increased PRTS capacity also ensures timely access to quality, appropriate care in Oregon, with continued family supports.
- Equitable access to the right service at the right time for the right duration.

This policy package creates lower cost, person-centered, trauma-informed, and culturally responsive alternatives to emergency room visits or hospitalization for individuals experiencing mental or emotional distress.

- For individuals who do not need a hospital level or emergency department level of support, the peer-run respite concept would fill a gap in the continuum of care for adults who are not comfortable engaging services in traditional treatment settings.
- Funding, technical assistance, training, and education for meaningful and responsive tribal-based services would provide greater sustainability and integration of tribal/urban care providers in the state's behavioral health transformation efforts.
- Behavioral health workforce incentives and investments will build a culturally responsive workforce that encourages Tribal Communities and Communities of Color and other underserved populations to access behavioral health care in their local communities.
- Housing investments and upstream supportive services would improve stability, decrease emergency department utilization, and decrease encounters with the criminal justice system. Better access to culturally appropriate, stable, and supportive housing would increase the use of appropriate and preventive care. It would also shorten hospital stays both in community hospitals and the Oregon State Hospital by addressing the "log jam" effect that exists across the continuum of care.

8. What would be the adverse effects of not funding this policy package?

Not funding this policy package would maintain the status quo for behavioral health in Oregon.

- Youth and young adults would continue to experience insufficient access to quality behavioral health care.
- Implementation of the Tribal Strategic Plan and the ADPC would be at risk.
- Oregon's CCBHC program would end due to lack of funding. This would result in job loss and ending services for some of our most vulnerable populations.
- The behavioral health workforce shortage would continue.
- Shortages of stable and affordable housing would remain. People experiencing homelessness, who are more likely to have underlying health conditions, would remain highly vulnerable to COVID-19 exposure and infection because shelters and congregate settings would continue to struggle with physical distancing measures.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

To support services to Youth and Young Adults, OHA activities include:

- Funding two sites through a SAMHSA Healthy Transitions grant through September 2023. The two sites focus on engagement and serving youth and young adults, especially those who are marginalized and/or disconnected from services. The grant also funds a statewide steering committee and three sub-groups focusing on coordination and collaboration, data and evaluation, and youth and young adult voice. There is no funding to carry on this work after this grant ends.
- Residential rate standardization: To make residential payments equitable across Oregon, OHA moved RTH funding to a Medicaid-funded standardized rate model. OHA has encouraged existing providers to open additional service locations, but they would need additional funds for development. OHA also analyzed existing funds for capacity building, but funding is not currently available to establish additional capacity at this level of care.

- PRTS beds: Twenty-five beds are currently in development through Mental Health Block Grant funding. As of May 2020, seven additional beds have been added. OHA has drafted an RFP to post as funds are identified.
- Youth Hubs: Four regionally unique Young Adult Hubs were started as a pilot project to engage marginalized and disconnected youth and young adults through developmentally responsive services regardless of insurance status. Funding is not currently available to expand capacity for this level of care.

To help build community-based behavioral health programs and services, OHA activities include CCBHC implementation, the Tribal Behavioral Health Strategic Plan, the Alcohol and Drug Policy Commission (ADPC) Strategic Plan, a behavioral health workforce recruitment and retention plan, and supportive/supported housing.

CCBHC implementation: Since their inception in April 2017, Oregon CCBHCs have served a growing, highly complex patient population and provided comprehensive, community-based care. CCBHCs have made significant additions to the services and behavioral health workforce at their sites and made progress in adopting electronic health records and telehealth technology (a particularly useful program feature during COVID-19). The CCBHC demonstration program has increased federal financial participation in Oregon's behavioral health services through an enhanced federal match, which was temporarily increased with the passage of 2020 CARES Act. However, General Fund resources for the program's state Medicaid match lapsed in July 2019. The program was continued by leveraging local matching funds through February 2020. There was proposed legislation during the 2020 short session, but there was not action taken on the legislation and no state matching funds were allocated.

Tribal Behavioral Health Strategic Plan: The plan is in various stages of implementation. For example, Senate Bill 134 (2019) authorized OHA to develop uniform contracting standards that accept and consider tribal-based practice for mental health and substance use prevention, counseling and treatment as equivalent to evidence-based practices. The bill also allows for Medicaid coverage, subject to approval by the Centers for

Medicare and Medicaid Services (CMS), of "tribal-based practices for mental health and substance abuse prevention, counseling, and treatment services for members who are Native American or Alaska Native as equivalent to evidence-based practice for purposes of meeting standards of care and shall reimburse for those tribal-based practices." However, additional funding is necessary to fully implement all provisions of the bill.

Alcohol and Drug Policy Commission (ADPC) Strategic Plan: The 2019 and 2020 legislative sessions directed OHA and the ADPC to complete a statewide inventory of substance use disorder services across the continuum of care and implement a strategic plan. While the ADPC completed its strategic plan in February 2020, the work to implement the plan requires at least five to six years, and a full-time position to complete the objectives and timelines established by the Governor and the Legislature.

Behavioral Health Workforce: Oregon completed an analysis of the current behavioral health workforce and developed a recruitment and retention strategy. The analysis detailed a shortage of behavioral health workforce by all provider types throughout the state, with a maldistribution between urban and rural regions. The recruitment and retention plan focused increasing the workforce, including ensuring a diverse workforce and expanded language access, training and curriculum recommendations to ensure a qualified workforce, and strategies to retain the workforce such as loan repayment and increased wages.

Housing: OHA supports two models of Supportive/Supported Housing within Oregon's continuum of care: Project-Based Supportive Housing that embeds supports within place-based housing models, and Supported Housing, a tenant-based Housing Supports tied to Rental Assistance Dollars. These models are often not fluid or flexible enough to allow for clients to find and maintain stable housing in environments not directly linked to such programs or facilities.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA has been working with partners and stakeholders to identify options for many years. This policy package was developed by looking at national standards and best practices. OHA worked closely with the Governor's Behavioral Health Advisory Council, which considered several alternative policy and funding proposals. This proposal represents ideas that emerged as front runners in group deliberations.

11. 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.

OHA has put forward Legislative Concepts #32 and #34 as placeholders for the Governor's Behavioral Health Advisory Council and treatment of co-occurring disorders.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribes would benefit from the new programs, technical assistance, workforce incentives and service delivery models offered in this policy package. The peer-run respite centers, CCBHCs, increased participation by peers in service delivery models, and the Workforce Inventive Fund each address the need for culturally responsive care in underserved and Tribal Communities and Communities of Color communities. The increased Medicaid funding for tribal health practices also supports the 2019 Tribal Behavioral Health Strategic Plan.

13. What other agencies, programs or stakeholders are collaborating on this policy package? The Governor's Behavioral Health Advisory Council was instrumental in informing this policy package. The 47-member council represents a broad range of perspectives and experiences in Oregon's behavioral health system, including CCOs, CCBHCs, Community Mental Health Programs, state legislators, MDs, judges, sheriffs, consumers, advocates for Tribal Communities and Communities of Color communities and tribal leaders. The council also invited consumers to participate in and inform the development of policies.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[4] or equitable health outcomes?

The Governor's Behavioral Health Advisory Council adopted OHA's Health Equity Statement as their overall vision of health equity in behavioral health and supported principles that strive for a behavioral health system that is simpler to access, more responsive to individuals' needs, and produces more meaningful outcomes. Furthermore, these proposals attempt to support the behavioral health system given the impacts of COVID-19. Underlying health conditions, homelessness, and inconsistent access to the health system leave many with behavioral health issues particularly vulnerable to the health and health system impacts of COVID-19. What's more, social isolation and financial instability could trigger worsening symptoms or crises.

Staffing and fiscal impact

Implementation date(s): Various, see specific component

End date (if applicable): Various, see specific component

15. What assumptions affect the pricing of this policy package?

Component #1 Peer Respite Care: Assumes legislative approval to continue the program in 2021-23 for the 18 months priced for House Bill 2831 (2019).

Component #2 CCBHC Program: Population served and dollars spent, remain the same[5] (approximately 25,000 individuals), with the cost of clinic payments adjusted each year using the Medicare Economic Index

[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.
[5] Service population and costs are based on 12 months of fee-for-service (FFS) billing to OHA by the 12 participating clinics, 2017-2019 PPS wraparound payments issued during the demonstration period (April 2017-June 2019), and one CCBHC clinic, Symmetry's report of FFS dollars spent during the demonstration period.

(MEI) of 1.5 percent a year, and assuming the standard Federal Medical Assistance Percentage (FMAP) rate for 2021-23 as published March 2020.

Component #4 Increased Medicaid funding to support underserved communities: Assumed 10 percent of all 2019 OHP fee-for-service outpatient behavioral health claims were for services through Tribes and NARA, and this would remain consistent in 2021-23. For non-Medicaid services, 15 percent would be General Fund for Tribal claims and 51 percent would be General Fund for NARA claims. Claim costs assume MEI of 1.9 percent from 2020-2023, and a 5 percent increase in utilization of Tribal-based practices from 2020-2023.

Component #5 Workforce development and retention in underserved communities: Work would be performed by OHA's Primary Care Office.

Component #6 Housing services and supports: Caps the population served at 300 per month, at a cost of $953 per month for rental assistance, $445 per month for supportive services, and $3,000 per month for barrier removal funds.

- Rental Assistance: assumes monthly rental $1,132 at highest, $775 at lowest for an average cost of $953 for 300 clients each month.
- Supportive Services: Assumed need for two highly-skilled staff at a salary of $80,000 for every 30 people served, resulting in a per-client cost of $445 per month.

Component #8 Expand Young Adults in Transition Residential System: Current YAT/RTH capacity and program staffing, with two facilities in the Portland Metro area. Adjusted 2015 construction and equipment estimates for inflation at 3.4 percent per year through 2021.

- Assumes 90 percent of clients would be Medicaid-eligible at standard Title XIX match rate.
- Assumes 10 percent of clients would be General Fund only with room and board.
- Costs estimated at approximately $0.4 million per RTH facility and $0.8 million per SRTF.

- Includes 20 percent contingency amount for construction.
- Assumed five 2-week periods for salaries and training to get the facilities up and running to equal 3 months.
- Includes 30 percent contingency amount for facility equipment.
- Did not include property costs because there are too many unknown variables.

Component #9 Develop PRTS:

- Assumes ongoing costs per bed of $125,000 for 47 new beds ($5.9 million) of which 25 percent would be contracted for outside of OHA or ODHS services (e.g., through commercial insurers). Of the 75 percent contracted by OHA and ODHS, 80 percent would be allocated to OHA and 20 percent to ODHS. This would result in $3.5 million in ongoing costs for OHA.
- Assumes construction or renovation for added capacity of eight facility serving 5 clients would cost approximately $500,000.

Component #10 Expand EASA program: Service population estimates and per member per year case rates in current County Financial Assistance Agreement service elements remain the same.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes. Below are the components that would require new responsibilities.

- Center for Training and Technical Assistance for Youth and Young Adult Behavioral Health: OHA would need to develop the training, technical assistance, evaluation components, and other resources and supports described in response to question 2.
- Peer-Run Respite: The proposal would require OHA to develop a pilot program, technical assistance and guidance, contractual agreements, and oversight and evaluation of a new program.

- CCBHC: The existing demonstration has created service standards for the CCBHC pilot sites, however, OHA would need to revisit those standards, develop new criteria and certification processes, develop metrics and outcome measures, provide technical assistance and guidance, and develop new program evaluations based on the preceding responsibilities.
- Staffing the ADPC Strategic Plan: Implementation would require new work to coordinate agency resources to implement pieces of the ADPC strategic plan.
- Workforce Incentive Fund: Implementation would require new work to develop plans for the allocation of the funding, application procedures, distribution and administration for the funding and oversight and monitoring.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. See below for service population expansions for each program where applicable:

- Peer Respite: Access will increase geographically; the caseload impact is indeterminable at this time.
- CCBHC: Increases access to approximately 25,500 people with serious and persistent mental illness (SPMI).
- Workforce Fund: The increase to the number of providers in the field is indeterminable at this time.
- Expansion of Young Adult Residential: Adds 30 beds to serve young adults ages 17.5 to 25.
- Expansion of Psychiatric Residential Treatment Services: Adds 47 beds to serve youth ages 6 to18.
- Expansion of EASA: Will serve about 250 additional youth ages 14 to 25.
- Youth Hubs: Access will increase geographically; the caseload impact is indeterminable at this time.
- Mobile PSH: Will serve an additional 300 people with serious and persistent mental illness (SPMI).

19. 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 the following seven permanent, full-time positions to support several components of this request:

Component	Classification	Pos.	FTE
#1: Peer Respite Care	Operations and Policy Analyst 3	1.0	0.88
#2: CCBHC Program	Research Analyst 4 Operations and Policy Analyst 4	2.0	1.50
#3: ADPC Strategic Plan Staffing	Operations and Policy Analyst 3 Operations and Policy Analyst 4	2.0	1.50
#4: Increased Medicaid funding to support underserved populations	Operations and Policy Analyst 3	1.0	0.75
#5: Workforce development & retention in underserved communities	Operations and Policy Analyst 3	1.0	0.75
Total		**7.0**	**5.38**

20. What are the start-up and one-time costs?

- Component #8: Young Adults in Transition Residential: Construction and initial equipment costs ($5.3 million General Fund).

21. What are the ongoing costs?

Except for the construction costs described above, this policy package would be ongoing. For the 2021-23 biennium, ongoing costs would be $94.5 million General Fund and $94.8 million Federal Funds, totaling $194.5 million Total Funds. Please see question #23 for costs by component.

22. What are the potential savings?

There are no measurable savings.

23. What are the sources of funding and the funding split for each one?

This policy package would be funded with General Fund and federal Medicaid matching funds.

Component	General Fund	Federal Funds	Total Funds	Pos.	FTE
#1: Peer Respite Care	$2.4	$0.0	$2.4	1	0.88
#2: CCBHC Program	$31.4	$89.0	$120.3	2	1.50
#3: ADPC Strategic Plan Staffing	$0.2	$0.2	$0.4	2	1.50
#4: Increased Medicaid funding to support underserved populations	$10.6	$1.1	$11.6	1	0.75
#5: Workforce development & retention in underserved communities	$10.2	$0.0	$10.2	1	0.75
#6: Housing services & supports	$15.0	$0.0	$15.0		
#7: Center for Training & Technical Assistance	$1.0	$0.0	$1.0		
#8: Expand young adult in transition residential system	$9.1 ($5.3 one-time)	$4.5	$13.6 ($5.3 one-time)		
#9: Develop psychiatric residential treatment services capacity	$7.5	$0.0	$7.5		
#10: Expand EASA program	$9.2	$0.0	$9.2		
#11: Expand Young Adult Hubs	$3.2	$0.0	$3.2		
Total	**$99.7**	**$94.8**	**$194.5**	**7.0**	**5.38**

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$760,337		$576,751	$1,337,088	8	6.13
Services & Supplies	$409,952		$178,623	$588,584		
Capital Outlay						
Special Payments	$98,562,781		$94,016,512	$192,579,293		
Other						
Total	**$99,733,070**	**$0**	**$94,771,895**	**$194,504,965**	**8**	**6.13**

Fiscal impact by program

	HSD Medicaid	HSD Non-Medicaid	HSD Admin	HPA	**Total**
General Fund	$44,292,642	$44,270,139	$948,653	$10,221,636	**$99,733,070**
Other Funds	$0	$0	$0	$0	**$0**
Federal Funds	$94,016,512	$0	$755,383	$0	**$94,771,895**
Total Funds	$138,309,154	$44,270,139	$1,722,362	$10,221,636	**$194,504,965**
Positions	0	0	7.0	1.0	**8.0**
FTE	0.00	0.00	5.25	0.88	**6.13**

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division: Department of Human Services and Oregon Health Authority

Program: ODHS Aging & People with Disabilities

Policy package title: Maintenance & Operations of Provider Time Capture

Policy package #: 207

Related legislation: None

Summary statement:

The Department of Human Services and Oregon Health Authority in-home care programs need a system that will increase program integrity and comply with the federal 21st Century CURES Act for Electronic Visit Verification System and the U.S. Department of Labor Fair Labor Standards Act. This would be done with a time, attendance and payment system for the program's Home Care Workers and Personal Support Workers. The drivers for this work include a need for:

1. Improved timeliness and accuracy of data
2. Improved compliance with federal, state, and bargaining requirements
3. Increased efficiency and internal controls
4. Decreased duplication of efforts across agencies
5. HCW/PSW to accurately and timely report services provided across programs
6. Decrease dependency on outdated legacy systems

This policy package would implement ongoing maintenance and enhancements that build upon a base system implemented in the 2021-23 biennium that would result in an integrated solution that meets the 21st Century Cures Act criteria and helps protect vulnerable Oregonians.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$2,561,753	$0	$1,747,642	$4,309,395	7	7.00
OHA	$58,615	$824,214	$18,246	$901,075	3	3.00
Total policy package:	**$2,620,368**	**$824,214**	**$1,765,888**	**$5,210,470**	**10**	**10.00**

Purpose

1. Why does ODHS/OHA propose this policy package and what issue is ODHS/OHA trying to fix or solve?

The Department of Human Services (ODHS) and Oregon Health Authority (OHA) programs utilize Home Care Workers (HCWs) and Personal Support Workers (PSWs) to provide in-home care for patients across Oregon and must keep certain records for each HCW or PSW. The requirements apply to HCWs and PSWs who provide personal and home care assistance to older adults and people with disabilities. The Fair Labor Standards Act (FLSA) requires the records include certain identifying information about the HCW or PSW and data on hours worked. The law requires this information be accurate and attested to by both service recipients and providers.

Currently, these records are being captured through manual processes. Paper timesheets are completed by HCWs and PSWs and data is entered manually into state systems by employees at state field offices. These processes are time-intensive, have many manual steps and do not meet federal guidelines for Electronic Visit Verification (EVV) tracking.

2. What would this policy package buy and how and when would it be implemented?

This policy package supports multiple ODHS and OHA programs by funding the implementation, operations and maintenance of an integrated solution for tracking, reporting and payroll for in-home services provided by HCWs and PSWs to support individuals receiving services. Program areas include Aging and People with Disabilities (APD) in ODHS and the Health Systems Division (HSD) in OHA.

Funding would support system operations and maintenance, which would realize efficiencies by training to Provider Time Capture (PTC), maintaining a robust change management process, and providing a continuous review and revision of business process and policies.

This policy package would fund operations and maintenance costs for the PTC system including staffing related to program and support areas (HSD, APD, & OIS) as well as software, platform, and hosting licensing costs for the 2021-2023 biennium.

3. How does this policy package further DHS's and/or OHA's mission and align with its strategic plan?

ODHS and OHA programs utilize HCWs and PSWs to provide in-home care for patients across Oregon. ODHS and OHA must keep certain records for each HCW/PSW. The requirements apply to HCW/PSW's who provide personal and home care assistance to older adults and people with disabilities. The FLSA requires that the records include certain identifying information about the HCW/PSW and data about the hours worked. The law requires this information to be accurate and attested to by both service recipients and providers. Currently, these records are being captured through manual processes. Paper timesheets are completed by HCW/PSW, and data is entered manually into State systems through employees at State field offices. These processes are time-intensive, have many manual steps, and do not meet Federal guidelines for EVV tracking.

The full implementation of such a system would directly contribute to the ODHS Policy Outcome of "Improving our Human Services Systems" by addressing a long-standing gap in data collection and analysis and leading to a more efficient and effective state response to the reported problems with the Consumer Employed Provider program.

The PTC solution would also align with the framework and maturity assessment from Medicaid Information Technology Architecture (MITA), which will assist project decision makers in considering an appropriate path and metrics for success for this IT investment. The PTC project would focus on the maturity of the MITA process: Manage Invoice Payment. The capability maturity measure will move Oregon toward the "To Be" assessment level. The State is currently at Level 1 which is "The process is primarily manual". PTC will strive

to move the State to level 2 which specifies "The State uses a mix of manual and automated processes to accomplish tasks".

By implementing a service across both APD and HSD, this solution will create a common time reporting process across State agencies. Implementing a single time capture and payment process among agencies will align these agencies for potential future enhancements.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

This is part of the response to the Oregon Secretary of State audit in 2019. This report was titled, "Consumer-Employer Provider Program Needs Immediate Action to Ensure In-Home Care Consumers Receive Required Care and Services" completed in February 2019 and numbered Report 2019-05.

Quantifying results

5. How will ODHS/OHA measure the success of this policy package?

ODHS has identified a series of goals and objectives we will perform initial baselines and final metrics collection and analysis to confirm our expected outcomes.

Goal #1: Comply with Federal requirements, including 21st Century Cures Act.	1.1 **Objective:** Establish use of Electronic Visit Verification (EVV) compliant recording mechanism(s).
	1.2 **Objective:** Establish electronic approval of time entries by individuals.
	1.3 **Objective:** Capture the six required data elements for Electronic Visit Verification (EVV).

Goal #2: Improve program integrity.	2.1 **Objective:** Decrease number of time entry/reporting errors.
	2.2 **Objective:** Decrease number of over/under payments.
	2.3 **Objective:** Decrease number of incidents of potential fraud.
	2.4 **Objective:** Decrease number of errors in reporting travel time.
	2.5 **Objective**: Improve reports and tracking of issues with time capture processes available for staff to leverage as part of program integrity operations/processes.
Goal #3: Decrease workload on identified impacted groups.	3.1 **Objective:** Decrease workload for Voucher Clerks (Field Offices) and Provider Relations Unit (PRU) (Central Office) in voucher issuance and reprint processes.
	3.2 **Objective:** Decrease workload for Travel Time Clerks (Central Office) and PRU staff in processing travel time.
	3.3 **Objective:** Decrease workload for field staff in time entry and correction processes (time entry corrections and over/under adjustments).
	3.4 **Objective:** Decrease workload for staff in the payment correction processes (adjustments, exceptions, and corrections). (PRU and BOTS)

	3.5 **Objective:** Decrease workload for providers in submitting time worked.
	3.6 **Objective:** Decrease workload for individuals in approving time entries.
	*3.7 **Objective:** Decrease workload for staff in collecting, updating, and issuing payroll related documentation (W-2, W-4, DD, etc.).
	*3.8 **Objective:** Decrease workload for staff in garnishment and recoupment processes.
Goal #4: Decrease processes within legacy systems functions and/or data.	4.1 **Objective:** Decrease number of functions performed by the existing state systems in the time entry, calculation, and payment processes.
	4.2 **Objective:** Decrease number of validations performed by the existing state systems in the time entry, calculation, and payment processes.
	4.3 **Objective:** Decrease number of business processes that require legacy systems.
Goal #5: Reduce costs associated with manual processes.	5.1 **Objective:** Decrease paper voucher storage costs and physical location needs.
	5.2 **Objective:** Decrease number of time entry claims that are paid solely out of the General Fund.
	5.3 **Objective:** Decrease printing and mailing costs for printed paper vouchers.
	5.4 **Objective:** Decrease Mainframe processing and storage costs.

Goal #6: Maximize user adoption through identified, organized, and prioritized change management, communications, and trainings.	6.1 **Objective:** Decrease stakeholder barriers to adoption.
	6.2 **Objective:** Increased accessibility for successful time entry and approval.
	6.3 **Objective:** Increase user satisfaction for all impacted groups.
Goal #7: Ensure system and processes are clear and understandable for identified impact groups (Individuals, Providers, and Staff)	7.1 **Objective:** Increase number of readily accessible training materials and online documentation.
	7.2 **Objective:** Decrease time for staff in describing/explaining the time entry and approval processes.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an ODHS or OHA performance measure? If yes, identify the performance measure(s).

Yes, this aligns with the 2015-17 approved Key Performance Measure below:

11 – LTC Recipients Living Outside Nursing Facilities
13 – People with Disabilities Living at Home
14 – Supported Employment

7. What are the long-term desired outcomes?

By removing workload from field administrative support of the Consumer Employed Provider program it will allow APD and HSD to shift other work to this body of workers freeing up Case Managers to spend more time on case management and more critical issues for vulnerable Oregonians.

8. What would be the adverse effects of not funding this policy package?

Options were considered for inclusion in current process or expansion of the Legacy systems to capture this information, but it is not considered sustainable nor would it be supported by current staffing levels. Staffing for the project have been sourced from numerous sources including pulling in employees from the Field on limited duration double fill positions. Given the nature of staffing in the field this creates additional strain and does not account for the long-term operations and maintenance required.

Failure to support and successfully implement PTC will have two main areas of impact. The current Collective Bargaining Agreement (CBA) with SEIU that covers the HCWs and PSWs requires implementation by the end of calendar year 2020 for Phase 1 and the end of 2021 for Phase 2.

Additionally, Compliance with the standards required by the 21st Century CURES Act would allow the state to continue to receive federal funding match. Failure to comply will result in a reduction of this funding, along with potential penalties. The percentage of an individual reduction on FMAP for Consumer-based Care and In-Home Care expenditures begins with 0.25 percent on January 1, 2021. Subsequent six-month percentage reductions increase to 0.50 percent by 2022, 0.75 percent by 2023 and 1 percent after 2023.

EVV Penalty pricing In Home Supports

	In Home Projected Expenditures at 21-23 CSL (TF)	% FMAP Reduction Per schedule	Federal Fund Penalty Reduction Estimate (GF Cost)	
1/1/21-6/30/21	$ 275,898,626	0.50%	$1,379,493	19-21
7/1/21-12/31/21	$294,195,880	0.50%	$1,470,979	21-23
1/1/22-6/30/22	$295,127,270	0.75%	$2,213,455	21-23
7/1/22-12/31/22	$297,532,442	0.75%	$2,231,493	21-23
1/1/23-6/30/23	$298,207,326	1.00%	$2,982,073	21-23
21-23 General Fund Cost			$8,898,000	21-23

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Options were considered for inclusion in current process or expansion of the Legacy systems to capture this information, but it is not considered sustainable nor would it be supported by current staffing levels. Staffing for the project have been sourced from numerous sources including pulling in employees from the Field on limited duration double fill positions. Given the nature of staffing in the field this creates additional strain and does not account for the long-term operations and maintenance required.

10. What alternatives were considered and what were the reasons for rejecting them?

All the PTC alternative approaches were evaluated to determine if they have the ability to solve the business problem defined by the product requirements. The updated business case completed in July of 2019 analyzed 10 options which included a variety of in-house options, custom build, use of existing contracts or Statewide agreements, no action, or a new procurement. Ultimately, a recommendation of a Software as a Service procurement was adopted by Agency leadership based on the reasons identified below.

1. Implement a Software as a Service (SaaS) solution.
   - This option has the benefit of requiring the burden of the development and design activities and long-term operations and maintenance of code on the vendor compared to an in-house or other commercial solution. Additionally, selecting a vendor who has performed this work in other states increases Oregon's chances of capitalizing on lessons learned and efficiencies of scale based on the work already put into the system.

The recommended approach for the PTC Project is to utilize a SaaS solution for the following reasons:

- Ability for advanced configuration, integration with other applications, and possible customization
- Aligns with the direction the software industry is going

- Possibility to expand to other solutions in the future for FMAS, Case Management, Provider Management, etc.
- Fewer technical resources would be required from the State and there would be no dependency on the State Data center
- Possibility of faster implementation
- Workload reduction in the State field offices and Type A and Type B AAA offices
- Moves the Agency away from having sole responsibility for supporting an increasing number of systems
- Ability to access data for reporting
- Several vendors are now offering EVV solutions that are incorporated into their system

11. 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.

It does not require statutory changes.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Other agencies affected by this policy package include APD and HSD's Program Partners and those with a business need for payroll or service time worked data, such as:

- Area Agencies on Aging (AAAs)
- County Mental Health Programs
- The Oregon Health Authority / Health Systems Division

These agencies would experience a change in how they receive data and reports from APD/HSD. Access to data would be based on business need and enforced using a role-based security protocol.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Oregon Home Care Commission, OHA – Office of Information Services, & Health Systems Division.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Depending on the selected vendor the need for providers or individuals to access the solution via the internet or a personal data enabled device could present barriers to some populations. Additionally, depending on the language capacities of the vendor and solution this could pose inequities for individuals and providers whose first language is not English. The Agency is working to ensure the system, training, and support are available in multiple languages to try and mitigate these concerns.

Staffing and fiscal impact

Implementation date(s): Phase 1 12/31/20, Phase 2 12/31/21, Phase 3 TBD

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

These are based on staffing and vendor onboarding assumptions and compliance with the planned phase deadlines.

16. Will there be new responsibilities for ODHS/OHA? Specify which programs and describe their new responsibilities.

ODHS will add the PTC Operations and Maintenance team to their existing support organization., including long-term enhancement and troubleshooting support. Additionally, APD will be responsible for the creation and delivery of training for the long-term solution.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There is expected to be some maintenance, support, and coordination between developers to troubleshoot and make changes to the various interfaces and systems to support long term success. Additionally, to coordinate and manage contract administration across IT initiatives and services we are requesting a position for contract administration to be housed with OIS. We have coordinated with the Office of Information Services (OIS) to request 3.00 FTE of resources for this support.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No changes anticipated.

19. 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 order to support the long-term operations and maintenance of the system, coordination with the vendor, and training of all impacted stakeholders and staff over the life of the contract with the vendor.

* Class Type	Class Title	* DCR
OAH C0872 AP	Operations & Policy Analyst 3	060-08-03-00000
OAH C0871 AP	Operations & Policy Analyst 2	060-08-03-00000
OAH C0870 AP	Operations & Policy Analyst 1	060-08-03-00000
OAH C0870 AP	Operations & Policy Analyst 1	060-08-03-00000
OAH C1339 AP	Training & Development Spec 2	060-08-03-00000
OAH C1338 AP	Training & Development Spec 1	060-08-03-00000
OAH C0107 AP	Administrative Specialist 1	060-08-03-00000

20. What are the start-up and one-time costs?

The initial project implementation estimates for phase 1 and 2 is approximately $600,000.

21. What are the ongoing costs?

On-going costs outside of staffing are licensing and support costs for the system, which is currently estimated to be $840,000 annually.

22. What are the potential savings?

The use of a mobile app to track time and, potentially, location using location services, would reduce potential fraud in time reporting. While the current amount of fraud in time reporting is difficult to quantify, data provided by the Office of Payment Accuracy and Recovery (OPAR) report a total amount of HCW debt related to potential fraud or client error was $1 million of which $676,000 has yet to be recovered over a five-year period. By using a technology-based product the state could track specific time worked and the geolocation of services provided.

Compliance with the standards required by the 21st Century CURES Act would allow the state to continue to receive federal funding match. Failure to comply will result in a reduction of this funding, along with potential penalties.

23. What are the sources of funding and the funding split for each one?

ODHS: The Federal Funds are Medicaid with CMS providing 90/10 split for the project phase of this work and ODHS is seeking 50/50 match during Operations and Maintenance. The remainder is paid via General Funds.

OHA: Other Funds via direct charge to ODHS.

ODHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$601,914	$0	$601,914	$1,203,828	7	7.00
Services & Supplies	$1,959,839	$0	$1,145,728	$ 3,105,567		
Total	**$2,561,753**	**$0**	**$1,747,642**	**$4,309,395**	**7**	**7.00**

Fiscal impact by program

	APD	OHA Shared	OHA SAEC		Total
General Fund	$2,561,753	$0	$58,615		**$2,620,368**
Other Funds	$0	$814,048	$10,170		**$824,218**
Federal Funds	$1,747,642	$0	$18,246		**$1,765,888**
Total Funds	$4,309,395	$814,048	$87,031		**$5,210,474**
Positions	7	3	0		**10**
FTE	7.00	3.00	0.00		**10.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Office of Health Information Technology
Policy package title:	Behavioral Health Electronic Health Records Incentive Program
Policy package number:	410
Related legislation:	None

Summary statement:

Improving the behavioral health system is one of the Governor's top priorities; COVID-19 further highlights this need. While many behavioral health providers are experiencing inefficiencies related to health information (e.g. using paper charts and faxing records), many physical health providers are leveraging electronic health record (EHR) technology for improved efficiencies and patient care. By creating a Behavioral Health EHR Incentive Program, this POP would promote a more connected behavioral health system and allow behavioral health providers to catch up to their physical health peers in terms of health information technology (HIT). Incentivizing investments in EHR technology and other related HIT will provide the building blocks for care coordination, health information exchange, electronic reporting, patient care, and value-based payments. Oregon's vision of health system transformation cannot be achieved if behavioral health agencies do not have adequate tools and resources.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,233,876**	**$0**	**$3,233,867**	**$5,467,743**	**1**	**0.75**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID-19 by adopting targeted policy and program changes that stabilize the health system and coverage and allow us to rebuild a more sustainable and equitable system for the longer term. Oregon's behavioral health providers will need focused attention and support given the critical role they will play in addressing heightened demand for mental health and substance use services during and after the pandemic. Incentive programs designed to assist providers in implementing electronic health record (EHR) technology will give healthcare workers the ability to efficiently retrieve and meaningfully use client/patient health information and provide the basis to share this information electronically.

In Oregon, behavioral health providers lag far behind their physical and oral health peers in terms of adoption and use of EHR technology, and the demands of COVID-19 have only exacerbated the consequences of this disparity. Between 2017 and 2019, the Oregon Health Authority's Office of Health Information Technology collected data (including an online survey, in-depth interviews, and a follow-up survey) on behavioral health agencies to better understand their HIT and health information exchange (HIE) adoption, use, needs, and challenges.[1] Key findings include:

- Only 65 percent of Oregon behavioral health agencies with a licensed program have an EHR. By comparison, 90 percent of Oregon's ambulatory physical health providers have an EHR. Further, of the 65 percent of behavioral health agencies with an EHR, less than a third have fully implemented their EHR. This means a vast majority of Oregon's behavioral health agencies are still using paper records and processes, which limits electronic information exchange, causes care coordination challenges, and widens the digital divide between behavioral health and their peer provider types.

[1] See OHA's Behavioral Health HIT Scan results and HIT Workplan here: https://www.oregon.gov/oha/HPA/OHIT-HITOC/Pages/Behavioral-Health-HIT.aspx

- Behavioral health agencies increasingly need high-functioning EHRs, HIE opportunities, and the ability to effectively meet reporting requirements and analyze client data. Even agencies with an EHR report that their systems do not adequately support their needs. For example, almost a third of the 100 agencies who reported having an EHR in OHA's original survey indicated they are unable to use their EHRs to electronically submit required data to Oregon's Measure and Outcomes Tracking System (MOTS) via electronic data interface (EDI) but rather are burdened with manual data entry. This further points to the need for EHR support to build critical reporting capacity.

Unfortunately, financing is an obstacle. Behavioral health providers are not typically eligible to participate in the federally funded EHR incentive programs benefiting many other providers.

- Since 2011, over 8,400 Oregon providers and 61 hospitals have received over $532 million in federally funded EHR incentive payments; however, most of these recipients are physical health providers. Only 13 percent of behavioral health agencies (who are not part of a larger physical health system) participated and received incentive payments to support EHR adoption. As a result, HIT inequities exist between physical health and behavioral health providers.
- In the survey conducted by OHA, financial costs, lack of staff resources, and/or technical infrastructure were repeatedly cited as significant barriers to adopting an EHR. Further, agencies interviewed strongly desired data analytics technology to improve quality, manage client populations, demonstrate return on investment, and engage in value-based payment arrangements – all of which could be supported through an investment in high functioning EHRs.

2. What would this policy package buy and how and when would it be implemented?

This policy package would establish a 3.5-year Behavioral Health EHR Incentive Program to support an estimated 2,000-3,500 behavioral health providers at a minimum of 60 behavioral health agencies making

investments in high functioning EHRs and related HIT. This investment would mitigate the "digital divide" between physical, oral, and behavioral health, increase efficient, electronic reporting to OHA's Measures and Outcomes Tracking System (MOTS), and enable a more efficient response to the impact of COVID-19 across the health system.

The program would begin January 2022 and run through June 2025 and would be operated by the Office of Health Information Technology, which currently operates the federally funded Medicaid EHR Incentive Program. The policy package would fund the following:

- $5 million per biennium (2021-23 and 2023-25) for milestone-based financial incentives to support behavioral health agencies adopting, upgrading, or configuring/customizing EHRs, including costs related to establishing electronic reporting to MOTS.
    - At approximately $75,000 in incentive payments per organization, this would support a minimum of 60 behavioral health agencies or 2,000-3,500 individual providers (with a range of 10 to 184 per agency), potentially more depending on the EHR needs of each agency (some may need to adopt, while others upgrade).
    - Funding would need to be adjusted in future biennia to disburse up to $10 million total over 3.5-year program (January 2022 to June 30, 2025) to support a minimum of 120 behavioral health agencies and up to 4,000-5,000 individual providers, including many smaller agencies currently without an EHR.
    - To qualify for an incentive, a behavioral health organization would submit a request for proposal or application and OHA would approve funding amount based on the organization's size, need, and ability to meet requirements.
- One permanent, full-time Operations and Policy Analyst 4 position to manage program operations starting January 2022.

- Contracted technical assistance to support behavioral health agencies with education and decisions around EHR/HIT investments.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package supports OHA's commitment to achieving the Triple Aim of better health, better care, and lower costs through health system transformation. Without sufficient EHR technology, BH agencies are less able to communicate electronically with each other and with physical and oral health providers, which inhibits their ability to coordinate the efficient communication needed to provide the highest quality of care. By helping behavioral health agencies catch up to their physical and oral health peers in terms of health information technology and exchange, we will not only support the infrastructure and building blocks for physical, oral, and behavioral health integration, but also help our healthcare systems move towards patient-centered care coordination and value-based payments.

Improving the behavioral health system is one of the Governor's top priorities for Oregon's Coordinated Care Organizations 2.0 process. A behavioral health EHR incentive program would further the goals of the coordinated care model and promote interoperability and care coordination across a wide range of healthcare settings. Behavioral health information would be able to be collected and shared with OHA and other providers to address continuity of care and improve patient outcomes. This program is intended to support behavioral health agencies serving Oregon's vulnerable populations, including Medicaid. Participating behavioral health agencies would be able to better capture, track, and monitor patient health information, and more easily facilitate needed referrals to address to complex care issues. These goals cannot be met if behavioral health organizations do not have adequate tools and resources.

The importance of addressing behavioral health needs is outlined in:

- The Oregon Health Policy Board's Action Plan for Health

- State Health Improvement Plan https://www.oregon.gov/oha/PH/ABOUT/Pages/ship-process.aspx
- OHA's Health Information Technology Oversight Council's (HITOC) Strategic Plan for 2017-2020 update

This policy package also plays a meaningful role in the Compass Modernization project work, detailed in POP 403 from OHA Health System's Division.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA would initially measure the success of the POP by monitoring participating behavioral health agencies' achievement of the Behavioral Health EHR Incentive Program milestones. For example, OHA knows that only 65 percent of behavioral health agencies with a licensed program currently have an EHR, and nearly a third of those EHRs are not fully implemented; therefore, OHA will establish targets for increased EHR adoption and success will be measured by evaluating progress towards set targets. OHA would also leverage current CCO reporting requirements around behavioral health provider EHR adoption rates to better understand the impact of the POP.

Additionally, OHA knows that only a third of behavioral health agencies with an EHR can use their EHRs to electronically submit required data to MOTS. Another measure of success would be monitoring increased electronic reporting to MOTS. The Office of Health Information Technology would coordinate with the Health Systems Division to evaluate the improvement in EDI submissions to MOTS.

Finally, through surveys, OHA will obtain stakeholder feedback from participating providers, agencies, and CCOs on improvements demonstrated as a result of the Behavioral Health EHR Incentive Program (e.g. improved patient participation, health information exchange, care coordination, and data analytics).

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

The Behavioral Health EHR Incentive Program would contribute to OHA's key goals around effective partnerships while addressing inequities, improving health, and providing better care. It would address the following measures:

OHA's Key Performance Measure:

- Member Health Status
- Initiation of alcohol and other drug dependence treatment
- Engagement of alcohol and other drug dependence treatment
- Follow-up after hospitalization for mental illness
- Mental, physical, and dental health assessments for children in ODHS custody
- Follow-up care for children prescribed with ADHD medication (initiation)
- Follow-up care for children prescribed with ADHD medication (continuation and maintenance)

OHA's Performance System Outcome Measures:

- 1AOM2. Increase Partner Satisfaction
- 1AOM6. Reduce Health Disparity
- 1AOM7. Improve Population Health
- 1AOM8. Improve Quality of Care

- 1AOM9. Improve Care Experience

7. What are the long-term desired outcomes?

The long-term desired outcome of the Behavioral Health EHR Incentive Program is to help participating behavioral health agencies improve the care of Oregonians by eliminating a substantial barrier to coordinating and integrating with physical and oral health and exchanging health information. Recipients of the incentive payments would be able to purchase a new EHR, upgrade or enhance an existing EHR, establish electronic reporting to OHA's MOTS, or potentially acquire an add-on HIT component such as an analytics or population management tool or patient portal application.

Similar to the increased rate of EHR adoption among physical and oral health providers that resulted from the Medicaid and Medicare EHR Incentive Programs, it is expected that adoption and utilization of EHR technology among behavioral health providers would increase as a result of the Behavioral Health EHR incentive program. This would contribute to:

- Improved care delivery and efficiency and reduction of behavioral health disparities, including better management of COVID positive clients with serious mental illness, substance use treatment needs or other behavioral health conditions.
- Increased care coordination and support for integrated physical, behavioral and oral care.
- Improved billing processes and greater potential for participation in value-based payment arrangements.
- Increased rate of and improved data analytics.
- Increased rate of HIE, including supporting improved referrals.
- Improved privacy and security of protected health information (PHI).
- Increased patient participation with their health information (for EHRs with patient portal applications).
- Increased reporting efficiencies, accuracy and compliance, including for OHA-required reporting to the Measures and Outcomes Tracking System (MOTS).

8. What would be the adverse effects of not funding this policy package?

If the proposed program is not developed, behavioral health agencies will continue to experience significant challenges related to HIT and to adopting high-functioning EHRs. These challenges will likely intensify due to the COVID-19 pandemic and the need for providers to adapt to the changing environment around care coordination and health information exchange. As a result, the growth of the existing "digital divide" between the physical health and behavioral health will continue to widen, likely resulting in:

- Continued care coordination challenges
- Limited care integration – continued siloes
- Lack of health information exchange participation and disconnected patient care
- Limited ability to participate in value-based payment arrangements
- Reporting challenges and administrative burden
- Limited patient participation

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has been able to support some access to HIT tools for behavioral health agencies – but very little support has been available for EHR costs. In the past, OHA hosted a modest EHR for behavioral health agencies, called "OWITS" – the Oregon instance of WITS (an open source certified EHR). OWITS was not robust enough for many agencies' use and there was little uptake. Several agencies chose to use OWITs rather than rely on paper records but had such low levels of resources that they had no other EHR options. The OWITS system required significant funds to maintain current certification, and OHA ultimately stopped supporting OWITS.

Federal incentive payments are available to "eligible providers" but these have largely left out behavioral health agencies, since only specific provider types are eligible (e.g., physician, nurse practitioner, dentist, physician assistant in certain setting). Congress has made multiple attempts to introduce legislation for EHR incentives to behavioral health agencies, and up until recently all have failed. On October 24, 2018 President Trump signed the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment (SUPPORT) for Patients and Communities Act, which contains legislation authorizing the Center for Medicare & Medicaid Innovation (CMMI) to create a demonstration project to incentivize the adoption and use of EHR technology for behavioral health care providers. Timing of project implementation and award recipients were not identified, so in 2019, Oregon sent a letter to CMMI encouraging the implementation of the demonstration and requesting participation. To date, no progress has occurred with the behavioral health EHR incentives demonstration authorized by the SUPPORT Act, so it is unlikely that Oregon behavioral health providers will see any benefit.

In the spring of 2019, OHA established a Behavioral Health IT Workgroup comprised of behavioral health agency representatives from around the state to partner on behavioral health system transformation. Again, the need for improved EHRs and a funding source was at the forefront of conversations. The Behavioral Health HIT Workgroup is fully supportive of an EHR Incentive Program and will continue to collaborate with OHA to address the gaps that exist in the current behavioral health system.

OHA has already explored other avenues for funding and has even secured some funding for technical assistance. OHA applied for and received funding through the Substance Abuse and Mental Health Services Administration (SAMHSA) Block Grant to provide technical assistance to substance use disorder (SUD) providers around adopting or upgrading an EHR and/or adopting HIE tools and is currently planning technical assistance activities. The Center for Medicare and Medicaid Services (CMS) has also been willing to support technical assistance funding in the past.

10. What alternatives were considered and what were the reasons for rejecting them?

Consideration has been given to have CCOs support behavioral health clinics in adoption and technical assistance of certified EHRs, and at least one CCOs has invested in EHR costs for a BH agency. However, CCOs would potentially bear significant costs for each agency to acquire a high-functioning EHR.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribal Governments and county mental health agencies would be affected in that behavioral health programs they operate could be eligible to apply for the financial incentives.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None outside of OHA. Within OHA, the Office of Health Information Technology within the Health Policy & Analytics Division is collaborating with Health Systems Division because this policy package supports the Compass Modernization policy package. Behavioral Health Agencies receiving EHR incentives would be expected to report to Compass/MOTS electronically.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes?

Individuals who have severe and persistent mental illness face significant disparities in health outcomes as well as challenges in accessing services; this is also true for the Medicaid population. The agencies involved in treating and supporting these individuals are well-suited to identify social determinants of health issues which can help address disparities and improve outcomes.

Through the Behavioral Health EHR Incentive Program, participating agencies would be able to better capture, track, and monitor patient health information, and more easily facilitate needed referrals to address to complex care issues. As a program requirement, OHA proposes to require participants to utilize EHRs as a behavioral health promotion and prevention tool, with the goal of improving access to behavioral health services for all Oregonians, as well as promoting the coordinated health care system envisioned by Oregon's Behavioral Health Collaborative.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): June 30, 2025

15. What assumptions affect the pricing of this policy package?

An assumption affecting the pricing of this POP is that CMS will approve federal match for the incentive payments at the FMAP rate. OHA has been working with CMS and anticipates approval.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes. The Office of Health Information Technology (OHIT) will manage the operations of the Behavioral Health EHR Incentive Program, which includes managing the technical assistance contract, developing outreach materials, and ensuring the appropriate payment of financial incentives to qualifying agencies.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 new permanent, full-time Operations and Policy Analyst 4 position starting January 1, 2022.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

- $5 million for milestone-based financial incentives to support behavioral health agencies adopting, upgrading, configuring, and/or customizing EHRs, including costs related to establishing electronic reporting to MOTS. Ideally this program would extend into the 2023-25 biennium or beyond with a $5 million investment each biennium. Additional investment over a longer period could be necessary: the model for this program is the Medicaid EHR Incentive Program, which has been operational since 2011.
- One new permanent, full-time Operations and Policy Analyst 4 position to manage program operations starting January 1, 2022.
- $250,000 for contracted technical assistance to support behavioral health agencies with education and decisions around EHR/HIT investments. Assuming this program extends through the 2023-25 biennium, OHA would need an additional $250,000.

22. What are the potential savings?

Providing financial support for behavioral health agency adoption of EHRs and other related HIT will likely result in long-term cost avoidance associated with the following gains:

- Improved patient care and outcomes through more efficient use of patient information and EHRs.
- Increased care coordination and integration with physical and oral health.
- Increased reporting efficiencies, accuracy and compliance, including for OHA MOTS reporting.
- Greater potential for HIE participation, and improved referrals.
- Greater potential for BH agency participation in VBP arrangements.
- Increased efficiencies related to COVID-19 response.

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23. What are the sources of funding and the funding split for each one?

Funding for the position and technical assistance contractor would be split 50 percent General Fund and 50 percent Federal Funds through Medicaid administrative match. The incentive payments are assumed to receive CMS approval for a FMAP match for incentive payments, at 40 percent General Fund and 60 percent Federal Funds match.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$91,674		$91,674	$183,348	1	0.75
Services & Supplies	$142,202		$142,193	$284,395		
Capital Outlay						
Special Payments	$2,000,000		$3,000,000	$5,000,000		
Other						
Total	**$2,233,876**	**$0**	**$3,233,867**	**$5,467,743**	**1**	**0.75**

Fiscal impact by program

	Health Policy & Analytics	Program 2	Program 3	Program 4	Total
General Fund	$2,233,876				**$2,233,876**
Other Funds	$0				**$0**
Federal Funds	$3,233,867				**$3,233,876**
Total Funds	$5,467,743				**$5,467,743**
Positions	1				**1**
FTE	0.75				**0.75**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Behavioral Health Non-Medicaid
Policy package title:	Community Mental Health Aid and Assist
Policy package #:	411
Related legislation:	None
Summary statement:	The number of people sentenced under "Aid and Assist" laws has doubled over the past five years. Oregon has traditionally relied on Oregon State Hospital (OSH) as the primary resource to meet the service needs of these people. Recent capacity challenges have been so great that the state fell into a period of non-compliance with the US Federal Court of Appeals ruling (Mink Order) that requires OSH to admit people committed under ORS 161.370 within 7 days of a signed judge's order. Local law enforcement, jails and emergency departments are consistently reporting stresses on their systems as well as frustration with the lack of effective service options. This policy package requests funding and positions to contract with community providers to open additional secure residential treatment facilities (SRTFs) and increase community services to meet the immediate needs of people who have been arrested and court-ordered for services under Oregon's "Aid and Assist" laws; ensure better coordination between courts, OSH and community mental health and substance use disorder service providers for people who have intensive behavioral health service needs; and a comprehensive evaluation to better understand the root causes for the increases and identify long-term strategies to improve services and outcomes. this package is not funded, communities would not have the resources needed to provide proper services for people sentenced under "Aid and Assist" orders and OSH Aid and Assist admissions would continue beyond current capacity.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$19,268,531**	**$0**	**$3,376,104**	**$22,644,635**	**6**	**4.50**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package would ensure the needs of people sentenced under Oregon's "Aid and Assist" laws are met (Oregon Revised Statute 161.370). At the local level, law enforcement, jails and emergency departments are consistently reporting stresses on their systems as well as frustration with the lack of effective options to serve this population. The Oregon State Hospital (OSH) has seen a doubling of Aid and Assist admissions over the past 5 years that has shown little indication of abating. The resulting OSH capacity challenges have been so great that the state fell into a period of non-compliance in the past year with the U.S. Federal Court of Appeals ruling (Mink Order) that requires OSH to admit people committed under ORS 161.370 within 7 days of a signed judge's order.

This package would invest in community-based interventions that would help address the following barriers to the state's compliance:

Insufficient resources for counties to meet the growing need for services. A recent review by Oregon Health Authority (OHA) staff and Community Mental Health programs found no Oregon counties receive enough funding to support the growing need for services. This issue has been growing over the past several biennia. In 2015, OHA provided new funding to targeted counties. While funds allocated to those targeted counties successfully met the need at the time, they are now insufficient due to continued growth in county caseloads. Funding allocated to the remaining counties, unfortunately, did not meet the need at the time.

Aid and Assist is not budgeted as a mandated population. While people under aid and assist orders are considered a "mandated population" because they are under a court order to receive treatment, the mandated caseload financial formula never included them. This formula is used in determining the Continuing Service Level Budget for community mental health programs. OHA, under a 2019 budget note, has been working with

the Legislative Fiscal Office (LFO), the Department of Administrative Services (DAS) Chief Financial Office (CFO), OSH, and Community Mental Health Programs to improve forecasting and definitions when determining how to integrate budgeting for all mandated caseloads in the community mental health continuing service level budgeting process. Because this is not part of the calculation, fluctuations in the caseload are not reflected in OHA's budget development.

Lack of access to the proper level of treatment for people under aid and assist orders. In 2019, the Oregon legislature passed Senate Bill 24, which requires restorations be provided in community-based settings if hospital level of care is not needed. The bill helped reduce the rate of increased Aid and Assist admissions to OSH, but admissions continue to grow. In addition, demand for aid and assist restoration services in communities is also growing.

Capacity issues at the Oregon State Hospital. There are insufficient community resources to support people who are ready to be discharged from Oregon State Hospital. This creates backlogs and limits OSH's capacity for timely admissions of people who need hospital level of care.

Insufficient state-level support and expertise to coordinate intensive behavioral health services across courts, State Hospital and in communities. Providing additional community-focused aid and assist restoration services in Oregon represents a significant change in orientation, practice and resource allocation. OHA is not currently resourced or structured to effectively assist communities in developing needed capacity and practices.

2. What would this policy package buy and how and when would it be implemented?

Creation of an "Intensive Services Unit"– Staff in this new unit would provide robust clinical and systems support to communities for people who are clinically complex and multi-system involved. By reorganizing

existing staff and investing in the new positions, OHA would improve system accountability and outcomes for individuals and communities. The "Intensive Services Unit" would provide oversight and coordination of community-based behavioral services delivered as a result of an encounter with the judicial system through ORS Chapters 161 and 426, as well as focus on getting services to people before they are arrested. Specifically, the new unit would coordinate and improve communications with the courts, law enforcement, corrections, the state hospital, community treatment programs, and housing, to ensure people with intensive behavioral health treatment needs can access the proper levels of treatment.

Behavioral Health Community Residential Investments

This policy package would fund the development of three 16-bed facilities for a total of 48 Secure Residential Treatment Facility (SRTF) beds to ensure capacity is available where and when needed. Developing and building this capacity requires time to complete design, siting, contracting, construction activities, and staff recruitment and training at the facilities. The facilities would start serving clients approximately six months after construction is complete. Moreover, this policy package would support facility investments needed to bring existing facilities up to current requirements and start-up costs including staff recruitment and training, supplies, utilities and maintenance, as well as SRTF services and client forensic evaluations. One SRTF would be ready for clients in January 2023 and the other two SRTFs would be ready for clients in July 2023.

Development of Community Care Coordination Supports

This request would fund community support services and the development of an equitable model for allocating funding to counties to provide restoration services for each person who requires community-based services under ORS 161.370. Services include legal skills training, community case coordination, community consultations with the courts, behavioral health treatment, local data collection, and coordination of services for county's residents at OSH under ORS 161.370. OHA anticipates this capacity would be available on January 1, 2022.

Evaluation of demand drivers and capacity needs
OHA would assess the root causes behind the increases in the number of people under aid and assist orders and people found guilty except for insanity. The assessment would consider both individual drivers and systemic issues. Systemic issues could be connected to sentencing patterns, transiency, location geographically, or services provided prior to system engagement, recidivism, clinical profiles – including co-occurring substance use disorders, overlaps between the various commitment populations and other critical areas. Identifying individual and systemic drivers of increasing aid and assist orders would help the state and local communities find long-term solutions that ultimately result in better outcomes. This work would begin as soon as possible, which could be as early as July 1, 2021.

3. How does this policy package further OHA's mission and align with its strategic plan?

The mission of the Oregon Heath Authority is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care. Additionally, OHA's strategic plan aims to eliminate health inequities in Oregon. A disproportionate share of patients admitted to the Oregon State Hospital (OSH) are people of color compared to Oregon's population. This disparity exists across all service types but is especially pronounced for people under aid and assist orders: Oregon's non-white population is 15.6 percent, but more than 27 percent of people admitted under aid and assist are non-white. Further, Oregon's Black population represents 1.9 percent of Oregon's population, but is 9.4 percent of the Aid and Assist population. The staffing and evaluation components of this package would allow OHA to gain a better understanding of the underlying issues creating this inequity and to make program improvements to address those causes and ultimately eliminate the inequities.

This policy package would allow each county to develop the service continuum necessary to support transitions of people from the state hospital back to their home communities as soon as hospital level of care is no longer needed. Further, the package would improve OHA's ability to remain in compliance with the 2003 U.S. Court of Appeals decision, which requires proper and timely behavioral health services for people who have been

arrested and await trial. Finally, this package would allow OHA to focus on service delivery and timing for people who have intensive behavioral health service needs, so that fewer people would be arrested and ordered to treatment under ORS 161.370.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

None.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA would measure and expect more timely discharges from the Oregon State Hospital (OSH) once individuals no longer need hospital level of care to result from improved community resources. OHA anticipates more timely discharges from OSH would lead to a cascade of positive, measurable impacts:

- More capacity at OSH and reduce the risk of failing to meet the 7-day admission requirement for people ordered to OSH under ORS 161.370.
- Less frequent limits on admissions to OSH for people who are Civilly Committed.
- Reductions in the length of time and number of people who await admission to the state hospital from local acute care facilities and other locations.
- More people receive services in the most appropriate setting as they are directed to community services sooner once they no longer require a hospital level of care.
- Specifically, more people under aid and assist orders, in each county, would receive services in the community. This will be measured through data that OHA collects from counties through OHA's MOTS system. Staff and evaluation from this package would allow OHA to monitor and ensure contract compliance regarding data completeness and accuracy.

Additionally, in the long-term, this policy package would reduce health inequities. The funding and staff from this package would focus programs and interventions to reduce arrest rates for people who have intensive behavioral health service needs. Evaluation resources from this package would allow OHA to perform special studies in conjunction with the Oregon State Police to evaluate overall arrest patterns for people with intensive behavioral health service needs.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

- Equitable and adequate access to community restoration, legal skills training, and treatment services for individuals who have been ordered to treatment through ORS 161.370 who do not need hospital level of care.
- Ongoing compliance with 2003 U.S. Court of Appeals decision, which requires admission to the Oregon State Hospital within seven days of an order for competence determination identified in ORS 161.365 and ORS 161.370 to determine an individual's fitness to proceed in their own defense.
- Reductions in the rate of arrest, and concomitant reductions in ORS 161.370 court orders, for people with mental illness, particularly those with intensive service needs and persons of color. Those reductions would be the result of people having access to appropriate behavioral health services at the appropriate time.

8. What would be the adverse effects of not funding this policy package?

- People with intensive behavioral health treatment would likely continue to have unmet treatment needs that result in arrest, homelessness, and other undesired outcomes.

- People with intensive behavioral health treatment needs, who are disproportionately people of color, would continue to be served in less appropriate, and often more expensive, treatment settings.
- Continued unequitable distribution of resources available for community-based restoration and treatment services.
- Oregon may not meet the 2003 U.S. Court of Appeals Requirements of 7-day admissions to OSH for people ordered under ORS 161.370.
- Oregon may not meet 1999 U.S. Supreme Court Olmstead Requirements of placements for individuals in the least restrictive environments.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

For the 2017-19 biennium, OHA received funding for targeted communities to enhance crisis response systems and address community needs for the Aid and Assist population. The 2019-21 biennial budget included funding for OHA to open additional community resources to serve regional community needs for housing, behavioral health treatment, legal skills training to ready people for court, and to coordinate resources and needs for individuals. As a result of that package, OHA contracted with Northwest Regional Reentry Center, Lane County, Multnomah County and Coos County. All of those efforts have been helpful, but the needs are statewide and continue to exceed available resources. Additionally, Senate Bill 24 (2019) requires increased community consultation and local service provision. Oregon State Hospital has reconfigured resources to prioritize admissions for people under ORS 161.370 orders.

Beginning in summer of 2019, OHA staff have redoubled efforts to coordinate with community programs to prioritize discharges from OSH for people who no longer need hospital level of care. Clinical coordination occurs between staff of Oregon State Hospital, the HSD Office of Behavioral Health Services and community

providers. Limited community resources have frustrated efforts to provide appropriate services and housing for people to return to community settings. These efforts continue to be a top priority for the division.

10. What alternatives were considered and what were the reasons for rejecting them?

In 2003, the U.S. Court of Appeals ruled that people who are court-ordered for service to Oregon State Hospital under ORS 161.370 must be admitted within 7 days of the court order. OHA frequently struggles to meet that requirement and would be in a stronger position when more appropriate community capacity is available to expedite discharges for people who no longer need hospital level of care. The alternatives to the investments in this package include increasing capacity at OSH or violating the court order. Increased capacity at the state hospital could help, up to a point. However, it would be more expensive and may not be the most appropriate level of care. If OSH capacity is used for people who do not need hospital level of care, it limits access to hospital level of care for other people who need it. Substantial increases to state hospital capacity would not be supported by client advocates or statewide mental health programs.

11. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

None.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- Community Mental Health Programs would have resources to provide aid and assist services in their community for individuals who do not need a hospital level of care.
- OHA staff would remain in contact with Oregon Housing and Community Services to coordinate opportunities to enhance housing options for this group of people who are often houseless.

- The staffing that results from this package would allow OHA to better coordinate with the courts, corrections systems and law enforcement agencies to identify community-based treatment alternatives and better methods to engage with people with intensive behavioral health service needs prior to arrest.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Oregon State Hospital, Association of Community Mental Health Programs, Community Mental Health Programs, community crisis programs, local Courts and Jails.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Current data show tremendous health inequities for persons with intensive behavioral health needs. As mentioned above, 15.6 percent Oregon's population is non-white, but over 27 percent of people admitted under aid and assist are non-white. Further, Oregon's Black population represents 1.9 percent of Oregon's population, but is 9.4 percent of the Aid and Assist population at OSH. The staffing and evaluation funded through this package would help OHA identify root causes to this inequity and develop policies and adjust programs to eliminate this inequity.

Currently, for people who have been arrested and are determined by a court to be unable to aid and assist in their own defense, community-based restoration and treatment services are not available in every county. This policy package would provide investments so that each county would receive a base level of funding for community-based restoration and treatment services targeted for people who have been committed under ORS

[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.

161.370. This would create a more equitable distribution of those resources so that people who have been arrested have equitable access to restorative services and legal skills training when needed.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

- Numbers of individuals needing restoration services in the community and needing hospital level of care, with an assumption of a 20 percent increase in services occurring in the community setting verses OSH.
- Required services needing to be provided, making up the case rate and reporting requirements.
- Median case rate includes 6.92 percent inflation.
- Four percent of clients served at SRTFs are Non-Medicaid eligible.
- All new SRTFs assumed to be in the Portland Metro area.
- One SRTF would ready for clients for the last six months of 2021-23. The other two facilities would be ready July 2023.
- The acuity of the people in the beds will also affect pricing.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA would create an Intensive Service Unit to provide enhanced program development, program evaluation, subject matter expertise, technical assistance, contract development and administration, and utilization management for services provided to Oregon's mandated populations.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

None.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package would impact the Civil Commitment, Guilty Except for Insanity, Aid and Assist (both those served at OSH and in the community) caseloads. Improved management of services for individuals under aid and assist orders is expected to shift services from OSH to the community level for those who do not require a hospital level of care. This shift may stabilize, and possibly reduce, the Aid and Assist caseload served at OSH and increase the number of people under aid and assist orders served in the community. Further, as access to and coordination of care for individuals with intensive behavioral health care needs improves, OHA anticipates a reduction in the number of arrests of those individuals and therefore the number of individuals with intensive behavioral health care needs under aid and assist orders.

As Aid and Assist caseloads stabilize and/or reduce, OSH would have capacity to admit more patients under civil commitment, reducing the length of time and number of people who await admission to the state hospital from local acute care facilities and other locations.

19. 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 request includes six new permanent, full-time positions, priced at 18 months for the 2021-23 biennium.

Intensive Community Services Director – Principle Executive Manager G
The position would direct the full range of community based behavioral health services for people who have entered treatment through Oregon's court systems under ORS 161 and 426.

Court and Corrections Liaison – Operations and Policy Analyst 4
This position would serve as liaison between the Office of Behavioral Health Services and the court system, including judges, district attorneys, and defenders, and the correctional system. This person would focus specifically on the planning, policy and program recommendations for people who have entered the behavioral health system through Oregon's courts as a result of civil commitment, guilty except for insanity, aid and assist, or magistrate hold. The person in this position would identify program policy development needs, including administrative, legislative and funding changes to improve the effectiveness of the services and service delivery system.

Clinical Technical Assistance for Intensive Community Programs – Operations and Policy Analyst 4
This position would serve as clinical expert and treatment liaison between the Office of Behavioral Health Services Intensive Services Unit and the various treatment milieus, including Oregon State Hospital, community treatment programs, and correctional systems. This person would focus specifically on the planning, policy and program recommendations for people who have entered the behavioral health system through Oregon's courts as a result of civil commitment, guilty except for insanity, aid and assist, or magistrate hold. The person in this position would identify program policy development needs, including administrative, legislative and funding changes to improve the effectiveness of the clinical and treatment services and service delivery system. The person in this position would engage stakeholders statewide to improve systems, support policy and program development and collect feedback and work to achieve consensus.

Oregon State Hospital Social Work Liaison – Operations and Policy Analyst 3
The primary purpose of this position would be to serve as liaison and facilitate collaboration between the Office of Behavioral Health Services, community mental health programs, coordinated care organizations, residential treatment providers and the Oregon State Hospital social workers to coordinate admission and discharge planning for people at Oregon State Hospital. This person would focus specifically on the planning, policy, system performance, and program recommendations for people who have entered the behavioral health system through Oregon's courts as a result of civil commitment, guilty except for insanity, aid and assist, or magistrate hold. The person in this position would identify program policy development needs, including administrative, legislative and funding changes to improve the effectiveness of the services and service delivery system. The person in this position would engage a stakeholders to improve systems, support policy and program development and collect feedback and work to achieve consensus.

Co-occurring Treatment Services Specialist – Operations and Policy Analyst 3
This position would to provide leadership, coordination and oversight regarding co-occurring substance use disorder and mental illness within the behavioral health treatment service and delivery systems as they pertain to people who have entered the system through Oregon's courts as a result of civil commitment, guilty except for insanity, aid and assist, or magistrate hold. The employee would focus specifically on policy analysis, evaluates operational issues, project management through implementation of specialized programs and service delivery. The employee would also take the lead in developing improved case management systems and collaborates with physical and public health agencies in addressing issues of coordinated care for these individuals. Staff with specialized clinical and system management skill are necessary in order to appropriately place and maintain these individuals, in community settings.

Research Analyst 4
This position would organize, collect, and analyze data and information about people who utilize intensive behavioral health services to help identify trends, evaluate programs, and determine root causes behind trends.

OHA anticipates five existing positions would also become part of the Intensive Services Unit: three Operations and Policy Analyst 3 positions and two Compliance Specialist 3 positions.

20. What are the start-up and one-time costs?

The one-time costs would be for three 16-bed Secure Residential Treatment Facilities ($7.6 million General Fund) and start-up costs for the facilities ($6.0 million General Fund). The evaluation of demand drivers and capacity needs would be contracted through Program Design and Evaluation Services (PDES) for an estimated one-time cost of $0.5 million General Fund.

21. What are the ongoing costs?

The ongoing costs are OHA staff, community restoration costs, forensic costs, Oregon State Hospital case rate costs, and SRTF per diem rates for 48 clients.

22. What are the potential savings?

No savings are anticipated due to current forecast projections indicating OSH would continue to have capacity issues with the current number of beds available and the projected needs of the three mandated populations; civil commitment, guilty except for insanity and aid and assist.

23. What are the sources of funding and the funding split for each one?

A projected amount of $5.4 million Total Funds in Special Payments is attributed to Medicaid client payments, which receive federal matching funds. The federal match rate applied to these payments is a blended average of the 2021-23 biennium FMAP rates.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,064,411			$1,064,411	6	4.50
Services & Supplies	$206,318			$206,318		
Capital Outlay	$7,612,914			$7,612,914		
Special Payments	$10,384,888		$3,376,104	$13,760,992		
Other						
Total	**$19,268,531**	**$0**	**$3,376,104**	**$22,644,635**	**6**	**4.50**

Fiscal impact by program

	HSD Program Support & Administration	HSD Medicaid	HSD Non-Medicaid	Health Policy & Analytics	**Total**
General Fund	$1,079,099	$2,379,424	$15,618,378	$191,630	**$19,268,531**
Other Funds	$0	$0	$0	$0	**$0**
Federal Funds	$0	$3,376,104	$0	$0	**$3,376,104**
Total Funds	$1,079,009	$5,755,528	$15,618,378	$191,630	**$22,644,635**
Positions	5	0	0	1	**6**
FTE	3.75	0.00	0.00	0.75	**4.50**

Department of Human Services & Oregon Health Authority
2021-23 Policy Package

Division:	Oregon Health Authority / Department of Human Services (OHA/ODHS)
Program:	Health Systems Division, Health Policy & Analytics, Office of Business Information Systems, Office of Reporting, Research, Analytics & Implementation, Office of Information Services
Policy package title:	Improving Data Integrity and Compliance
Policy package number:	201
Related legislation:	None

Summary statement:

Data is an organization's most valuable asset, after its people. All services provided by the Oregon Health Authority (OHA) and Department of Human Services (DHS) depend on data and the ability to access, manipulate and integrate information. OHA and DHS lack a cohesive plan to secure, protect, manage, govern and support data - this must change. The difficulties faced by the Children's Health Complexity project are good examples of the difficulties faced trying to analyze current OHA and DHS data. A data strategy to improve data security and protection, and to perform data analysis, quality, governance, classification, integrity and management and meet legislatively mandated criteria defined by the 2013 HB 2134 and the open data standards criteria required by 2017 HB 3361 is required. To address this situation, a sustained effort with the right resources, professional support and tools is essential.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$712,700	$0	$712,637	$1,425,337	7	5.25
OHA	$5,008,415	$3,785,884	$7,069,443	$15,863,742	19	17.25
Total Policy Package:	**$5,721,115**	**$3,785,884**	**$7,782,080**	**$15,863,742**	**26**	**22.50**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS trying to fix or solve?

This is a collaborative policy package between DHS and OHA. OHA and DHS are hampered by lack of standardization of data structures and classification. They deal with major challenges securing data across hundreds of systems; by risks associated with access to data by internal and external resources and by a fundamental lack of knowledge about how to manage and govern data. For example, there are at least six (6) different client indexes for identifying who received services between OHA and DHS. This makes getting a complete picture of the services any one Oregonian receives extremely difficult to ascertain. There are also legacy systems and data structures that need additional tools and linkages in order to be compliant with REALD requirements. These problems are compounded as systems continue to be implemented without addressing the indexing/standardization problem. Periodically, resources are shifted temporarily to attempt developing a strategy and approach. These have occurred in pockets and have not sustained. For OHA and DHS to address this situation, they must commit to a real and sustained investment in resources supported by consulting expertise and tools.

Management of data is a foundational component for improving reporting and obtaining a 360-degree view of the Oregonians we serve. The work in this policy package will also benefit work in a number of areas including Medicaid Modularity, financial systems, critical mainframe systems, and others. The development of standard data structures, consistent with the principles of master data management, will provide future systems with a solid foundation from which further development can take place.

2. What would this policy package buy and how and when would it be implemented?

This policy package includes three major areas of focus:

1. **Planning, assessment, strategic direction:** OHA and DHS need a plan to successfully improve management of their data. This requires external expertise plus dedicated program and OIS resources. Vendors with data expertise will provide guidance, knowledge and perspective supporting development of a data strategy. This work requires the undivided attention and time of program participants who understand the Agencies' data.

   A committed team of OHA, DHS and OIS resources must be invested in and sustained to support these efforts long-term. Funding for consulting services, permanent FTE representing each major program area in OHA and DHS and permanent FTE in OIS who understand where data is warehoused, accessed and secured are required. These resources will be fully engaged in the planning effort and will then lead and work on implementation efforts. Future biennia will require additional funds and resources to execute on the strategies and road maps developed by this cross-agency work group. Direct connection to the Governor's data initiative will be essential. Efforts include:

   A. Create a plan for establishing common indexes for identification across programs (e.g. client and provider identification).
   B. Create a data inventory using manual &/or automated systems for data cataloguing in compliance with the goals of HB 3361.
   C. Build awareness by communicating agency gaps in and availability of data
   D. Target list of data sets to pursue. This is highly resource-intensive with a high value outcome and involves systematically exploring available data sets throughout the organization. This work requires a deep understanding of the agency and its market, the capacity to methodically break down large sets of data into more manageable segments and the ability to focus singularly on this activity.
   E. Invest in data valuation: evaluate internal and external data sources and processes to identify, prioritize and acquire new data sources.
   F. Educate/Communicate: understand & communicate available data assets
   G. Optimize: extract maximum value from data including new or underutilized data

H. Comply: include REALD in strategic and tactical planning activities to ensure a viable approach for compliance with HB 2134 is achieved by OHA and DHS
I. Protect: develop a cohesive plan to eliminate or mitigate risks related to data privacy and protection and acquisition of tools and resources to monitor and protect data

2. **Address current gaps now:**
   A. Plan and implement standardized client identification in a modular manner. Procure and pilot master client identifier software that can be deployed modularly and scaled across the enterprise. This provides the capability to build new systems with standardized client identification and develop a plan for incorporating into existing systems.
   B. Procure enterprise data modeling and management tools and professional services. Fund 2 permanent OIS FTE to create and store master data definitions during application/database design, reverse-engineer existing databases to identify discrepancies, track data flows between applications to pinpoint their origin. These tools enable data comparisons between separate databases, allow for merging and updates across disparate databases and can be used to create and store master data definitions and apply those definitions during application/database design. This is a technical set of tools supporting a fundamental business purpose to enable, manage and enforce the use of meaningful, consistent data standards across the enterprise.
   C. Support business partners on current, specific operational dashboard and reporting needs by funding 2 permanent OIS FTE positions. OIS has staffing capability to only provide the infrastructure support for tools such as Microsoft Business Intelligence and Tableau Data Visualization. Larger programs have resources to leverage those tools, smaller programs have the same need for dashboards and reporting but lack resources to support. These FTE will be dedicated to help fill that gap with the work prioritized through Agency Governance.

3. **Pilot new capabilities:** Pilot an industry standard knowledge management system (Stack Overflow) to early adopter program areas in DHS and OHA. This product provides a self-service environment for business users to access information and mine questions and answers without reliance on OIS resources to

research and provide this data across multiple programs and multiple requests. Piloting and rolling out this product require funding the position request to have staff to establish, configure and support implementation of the tool and end-users. This pilot enables technical information sharing between various groups and programs providing an easy way to access answers or ask technical questions and see other's responses. This pilot can be available within 6 months of receiving funding approval and filling the requested positions.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy package aligns to and supports the Governor's Goal and Priority to "Modernize and standardize critical statewide systems..." It will "[optimize] service delivery to the public and internally by modernizing agency-specific and cross-agency systems..." and is an integral part of state efforts to "[create] and manage a statewide data strategy to improve data analysis, data quality, information sharing and overall decision making." It does so by building upon and improving the capacity of agencies to effectively use data and turn that data into meaningful information for agencies and stakeholders. It furthers DHS's mission to "help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity," by improving the Agency's ability to connect data sources to deliver meaningful measurements of outcomes. Existing fundamental outcomes and measures which stand to benefit from the activities of this policy package include Safety, Fiscal Responsibility, Service Equity and Community/Business Partnerships.

This policy package aligns with OHA draft Strategic Health Improvement Plan for 2020 - 2024. The draft plan focuses heavily on ensuring equitable access; improving behavioral health outcomes; mitigating the barriers of institutional bias; preventing trauma, toxic stress and adversity; and addressing economic drivers of health. To accomplish these goals in a data driven manner significant work will need to be completed. OHA and DHS will need to assemble member information for analysis across internal and external systems to inform decision making and track progress. This will require investment in data valuation, identification of target data sources, coordinated procurement of data.

Related policy packages being discussed and presented at this time seek to make use of standardized data to improve agency functions and decision making. As an example, the CCO 2.0 Quality and Data Collection policy package seeks to address the mechanism and manner of contract deliverable evaluations to ensure that contracted organizations are successful in delivering outcomes to Oregonians. Frequently that evaluative process involves reflection on CCO performance against key indicators at a member level. The type of data standardization proposed in this policy package will significantly benefit related packages such as the CCO 2.0 Quality and Data Collection package.

By treating data as an asset this policy package is also supportive of the data-driven decision making implicit in DHS's core values of Integrity, Stewardship, Responsibility, Respect and Professionalism. Supported decisions ensure that outcomes are maximized against expenditures and produce intended results with minimal unforeseen surprises.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Data quality, integrity, availability and documentation have been cited in 16 audit findings from 2015 – 2019. This includes Statewide audits issued by the Secretary of State's office, as well as targeted audits of Behavioral Health Integration, and MMIS/ONE. As one example, audit findings and recommendations from 19-002 (OHA Behavioral Health Integration Audit) identify opportunity to "improve the quality of [REALD data]" to identify whether outcome disparities are present within the behavioral health delivery system.

The above finding notes that limited data and limited opportunity to incorporate new data sources on behavioral health residential patients' race and language constrains OHA and DHS's ability to identify and mitigate disparity within that environment. The activities described in this policy package will expedite, improve or otherwise strengthen the ability of both OHA and DHS to make and retain gains achieved in their remediation of audit findings such as the example provided above.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

- A comprehensive strategic direction is defined and documented supporting improvements in data management for OHA and DHS.
- A roadmap is defined charting a course of action for OHA and DHS to follow for ongoing investment in data management.
- Enterprise data modeling and management tools are implemented and leveraged.
- Business partners have improved access to Business Intelligence tools for dashboards and reporting.
- New knowledge management capabilities are piloted providing a self-service environment for business users to access information and mine questions and answer without reliance on OIS.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an DHS performance measure? If yes, identify the performance measure(s).

Though not directly tied to a specific legislative KPM this policy package is supportive of OHA and DHS's ability to accurately report on all KPMs. As a result, all KPMs stand to gain from the activities of this policy package.

This policy package does ties to OHA performance system outcomes by providing improved and connected data in the following areas:

- Increase Partner Satisfaction
- Measure Improvement
- Reduce Health Disparity
- Improve Population Health
- Improve Quality of Care
- Improve Care Experience
- Lower Health Care Cost

7. What are the long-term desired outcomes?

This initiative is anticipated to provide multiple beneficial outcomes including:

- More efficient and accurate reporting of required information to federal and state partners
- Reduced storage of unnecessary data
- Improved view of client information
- Enhanced agency credibility
- Improved customer service
- Increased efficiency and productivity
- Accurate reporting and informed decision making
- Improved adherence to data retention schedules
- Increased understanding of available data and data 'blind-spots'
- Improved strategies for identification and incorporation of new data sources

8. What would be the adverse effects of not funding this policy package?

Not funding this policy package compromises OHA and DHS in their ability to manage their programs and services effectively. The lack of a congruent data environment, massive duplication of data across myriad systems and services, the level of manual effort required to produce accurate, meaningful data in response to federal and state requests for information is untenable. Without the actions outlined in this policy package, the agencies will continue a downward spiral in their efforts to manage and maintain the vast level of data housed and managed by the organizations and will be increasingly unable to meet the growing need for data. This will impact not only administrative or reporting capabilities of agency business but also the overall quality of decision making the result of which will negatively impact the delivery and receipt of human services statewide.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Multiple efforts have occurred over the past 10 years to try to manage data across both agencies more effectively, but these have been done in isolated ways related to single projects or in individual program area. None have been done in a holistic way nor has a cohesive plan been established. As examples:

- OHA and DHS are required to review and update the standards for collecting and reporting REALD data at least once every two years to ensure efficiency, uniformity and consistency with best practices and to report on "uniform standards for data collection and…implementation of standards across all data systems". To date, isolated efforts have been made such as: a 2015 high level assessment which determined that no systems or intake forms reviewed adhere to the REALD standards; a compliance gap analysis performed in 2016 with limited action in response; MMIS and VR's ORCA systems made required REALD updates in 2017/18; Public Health began work on an evaluation of processes and systems for compliance in 2019. There is an Agency level plan for addressing remediation of identified REALD gaps in compliance with applicable laws, but this is made more difficult due to technological gaps and the lack of a standard client identifier[1].
- Analysts working as part of OHA's Office of Equity and Inclusion have identified a remaining 68 databases which must achieve compliance with REALD. Of these, 10 are currently in an 'on track' status and are making progress toward compliance with REALD, 5 have already achieved compliance. Many of the databases yet to achieve compliance could benefit from linking to centralized or otherwise related REALD data. Achieving compliance through linking data, rather than maintaining data would provide an expeditious pathway toward meeting REAL-D requirements. This strategy is difficult to implement due to technological gaps such as the lack of a standard client identifier.

[1] A 2015 assessment determined no reviewed systems or intake forms adhere to REALD standards. MMIS and ORCA made REALD updates in 2017/18. Public Health began work on a process/system compliance evaluation in 2019.

- Some ad-hoc work, centered around projects has been done or is planned: OR-Kids data model is being re-architected; MOTS/Compass project is incorporating data planning; IE/ME project is implementing an integrated eligibility legacy data warehouse

Over the same period of time gap analyses and reports have been completed which point to many of the same issues and offer recommendations for remediation aligned with those described by this policy package. A September 2016 report on SB440 completed by Q Corp, for example, notes that development of data standards, exploration of funding enhanced data governance functions, and improving transparency and connectivity as key areas for improvement in support of REALD.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing.
   This is not a viable option as the current situation is unsustainable. Manual data analysis, manipulation and presentation is extremely time-consuming, reliant on highly skilled individuals who retain the undocumented knowledge of how to mine and access the data. As these individuals retire, changes jobs or leave the agency, knowledge is lost. The level of data duplication throughout agency systems is rampant and debilitating to the agencies. Reconciling disparate information and providing credible information is costly and fraught with challenge.

2. Continue relying on project-centric work efforts to pursue a patchwork of data information.
   This is a losing proposition on many levels. This approach inappropriately and unnecessarily burdens these initiatives adding to their schedule, cost and risk. It also persists the very problem that needs to be resolved by producing additional sources of duplicate data.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- This policy package is in alignment with the Tribal Behavioral Health Strategic Plan for 2019 – 2024 which includes assembling an inventory of Tribal BH data sources, identifying gaps and redundancies, and mitigating those gaps where possible. This policy package will benefit Tribal partners by increasing available resources for data inventorying and acquisition.
- This policy package would support the efforts of the REAL-D Data Governance Committee by providing additional tools to help attain REAL-D compliance across OHA, DHS, and OIS.
- DHS and OIS will have new responsibilities similar to those outlined for OHA in question 16.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This is a collaborative effort between OHA and DHS and includes engagement and involvement of OIS. This effort will also leverage and align with any related efforts occurring at the state level.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

- The inability to accurately record and report longitudinal data for recipients of OHA and DHS services is liable to disproportionally impact historically underserved populations.
- Improvements to OHA and DHS' ability to manage their data will have a direct positive impact on people's health, health care and the health care system. Accurate information will enable health systems to develop

holistic views of patients, health trends, and treatment methods. Accurate information improves communication between health care providers and their patients enhancing health outcomes.

- Improved access to accurate health data and the ability to analyze it is essential for tracking disease trends (such as Covid-19) and risk factors. This information will help inform public health determinations, patterns of care and other crucial monitoring and projections.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): On-going, multi-biennia effort resulting in a new way to manage and de-duplicate data for OHA and DHS

15. What assumptions affect the pricing of this policy package?

- Cost of professional services is assumed to be in alignment with other comparable efforts.
- Cost of staffing is assumed to be relatively constant.
- Federal enhanced funding will be available and leveraged for all Medicaid related efforts.
- Resources with the necessary skills will be available.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

While new responsibilities will not be specifically assigned to OHA or DHS as the result of this policy package, OHA and DHS will be called upon to commit resources and attention to the maintenance of existing responsibilities such as those outlined in the Governor's plan to modernize state information technology systems. As noted above these responsibilities include:

- Modernization and standardization of critical systems, agency-specific and cross-agency systems

- Creating and managing a data strategy to improve data analysis, data quality, information sharing and overall decision making. This includes the broad functions necessary when implementing data governance and master data management.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

In the same way OHA and DHS will not be specifically assigned new responsibilities, no new responsibilities will be specifically assigned to Shared Services. Shared Services will continue to maintain their supportive roles of both agencies.

As this work matures Shared Services will benefit from a reduced demand for ad hoc reporting or research. As described above these gains will help measure the success of this policy package. Furthermore, piloting of a knowledge management system will limit the need for Shared Services to respond to redundant questions by allowing users to self-serve answers to common and uncommon questions alike.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests funding for 25.5 permanent positions to support this long-term effort. Positions are new and include:

- Planning, assessment, strategic direction – 15 positions
    - 9 OPA 4 (4 OHA, 4 DHS, 1 OIS)

  - 4 OPA 3 (2 OHA, 2 DHS)
  - 1 ISS8 (OIS)
  - 1 ISS7 (OIS)

- Address current gaps now – 4 positions
  - 2 ISS8, 2 ISS7 (OIS) for database tool specialists and data visualization report writers

- Pilot new capabilities – 6.5 positions
  - 1 ISS8 (OIS)
  - 2 OPA4 (1 OHA, 1 DHS)
  - 3 ISS7 (OIS)
  - .5 PEM D (OIS)

20. What are the start-up and one-time costs?

- $6 million in professional services for a data vendor to guide and support strategic planning, business case development, assessment, market research, solution identification, and piloting.
- $400,000 for IT professional Services and $420,000 for software licensing.

21. What are the ongoing costs?

Additional licensing and other costs may be needed and will be defined as an outcome of the work outlined for the 2021-23 biennium.

22. What are the potential savings?

- Increased staff efficiency from not having to search through multiple systems to find needed data.
- Reduced storage costs from de-duplication of data.
- Faster response time to ad-hoc requests for information from public entities, federal and state partners.

23. What are the sources of funding and the funding split for each one?

General Funds with Medicaid Admin Matched federal funds.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$592,525	$0	$592,525	$1,185,050	7	5.25
Services & Supplies	$120,175		$120,112	$240,287		
Total	**$712,700**	**$0**	**$712,637**	**$1,425,337**	**7**	**5.25**

Fiscal impact by program

	DHS OBIS	OHA HSD	OHA OIS	OHA SAEC	Total DHS+OHA
General Fund	$712,700	$3,115,422	$0	$1,892,993	**$5,721,115**
Other Funds	$0	$0	$3,785,884	$0	**$3,785,884**
Federal Funds	$712,637	$5,176,559	$0	$1,892,884	**$7,782,080**
Total Funds	$1,425,337	$8,291,981	$3,785,884	$3,436,965	**$17,289,079**
Positions	7	7	12	0	**26**
FTE	5.25	5.25	12.00	0.00	**22.50**

Oregon Health Authority & Department of Human Services
2021-23 Policy Package

Division:	OHA Health Policy & Analytics and DHS Office of Business Information Services
Program:	Office of Health Information Technology
Policy package title:	Statewide Community Information Exchange
Policy package #:	202
Related legislation:	None

Summary statement:

This policy package supports a Statewide Community Information Exchange (CIE) that will electronically connect health care and social services to support Oregon Health Plan and DHS clients in need. This statewide initiative leverages CIEs implemented by CCOs and provides OHA and DHS with CIE platforms to screen Oregonians in need, locate community resources, and make referrals. It integrates local CIE networks, creates a centralized resource directory, and coordinates tools and standardizes data and measures. Without funds OHA and DHS staff will lack the tools to respond to the increased needs of OHP members and DHS clients after the enormous disruptions of COVID-19. Without funds to connect local CIE networks and standardize tools, the result will be an increased burden on community-based organizations, fragmented services, and gaps in service delivery. Without meaningful coordination and follow-up on social service referrals, health disparities will persist, the system will perpetuate inequities, and ultimately our most vulnerable Oregonians will be left behind.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$115,944	$0	$347,816	$463,760	2	1.84
OHA	$936,557	$517,533	$5,166,172	$6,620,262	19	17.25
Total Policy Package:	**$1,052,501**	**$517,533**	**$5,513,988**	**$7,084,022**	**6**	**5.52**

Purpose

1. Why does OHA/DHS propose this policy package and what issue is OHA/DHS trying to fix or solve?

Over the next two years, the Oregon Health Authority (OHA) expects to be responding to the enormous disruption of COVID-19 by adopting targeted policy and program changes that stabilize the health system and coverage and allow us to rebuild a more sustainable and equitable system for the longer term. A statewide Community Information Exchange (CIE) network is a foundational element of rebuilding a more equitable system in Oregon. A statewide CIE network connects Oregon's health care sector (providers, health plans, CCOs) with social service providers across Oregon and supports meaningful efforts to address social determinants of health (SDOH) in communities hard hit by historical and structural disparities. A statewide CIE bring more effective and efficient identification of appropriate social services resources, closed loop referrals to social services, and better data on social service needs and gaps across Oregon.

Addressing these SDOH needs is a top priority for Oregon's health system transformation and the importance has only grown with the COVID-19 crisis. With the health and economic effects of the pandemic disproportionately affecting Oregon's most vulnerable populations, the need for public programs will increase caseload for the Oregon Health Plan and Department of Human Services (DHS) programs. Many Oregonians needing to quarantine to recover from COVID, or those with underlying conditions needing to self-isolate, will also need supports for housing, food, childcare, safe transportation or other services to keep themselves, their families, and their communities safe from COVID. For families and individuals facing inequities in access to care and health outcomes, ensuring social supports are in place will be even more critical. Hospitals and health care providers, as well as Coordinated Care Organizations (CCO) and health plans, will need better avenues to connect their patients and members to the social services they need, and will need better tools to track whether those services have been received. Community based organizations (CBOs) delivering and supporting social

services, including 211info and others, will need better tools to manage referrals and provide the safety net we are all relying on during this economic and public health crisis.

Oregon stakeholders – including leaders across all major health care institutions - have been leading the charge to address social needs through partnerships between health care and community-based organizations. The Oregon Health Leadership Council (OHLC) and Health Information Technology (HIT) Commons have played a coordinating role, but it has been the hospital, CCO, health plan, provider, and health system leadership that have led to conversations about establishing CIEs.[1] The goal of these stakeholders is to help their clients, patients, and members by making electronic referrals to appropriate social services resources to address these needs through the implementation of CIEs throughout the state.

- Community Information Exchanges are enabled through CIE platforms that provide the technology to electronically connect health care, human and social services partners to provide many functions, including a statewide social services directory, shared risk assessment capabilities, real-time closed loop referral management, collaborative care plans, standardized outcomes, and data analysis.
- Nearly all CCOs are in some phase of planning or implementing CIE platforms for their communities along with Kaiser and others.
- Having shared platforms that "close the loop" on referrals, means that a CCO or provider can often hear back whether their patient or member received social supports. This is a critical component that helps health care partners target their care management resources to those that are falling through the cracks.

While the move toward CIEs is driven by our stakeholders, the state must be involved to meet two needs.

[1] For more information on Oregon's Community Information Exchange landscape and HIT Commons/OHLC coordinated efforts, see http://www.orhealthleadershipcouncil.org/oregon-community-information-exchange-ocie//

- First, as our stakeholders press forward with CIE solutions, OHA and DHS staff lack similar technology to assess for needs, identify resources, and track referral status and outcomes in one place. Although our agencies seek to refer and connect clients and OHP members to social services, our current systems and abilities to do so are disjointed. Providing OHA and DHS access to CIE would improve service coordination and efficiency.
- Second, as external stakeholders stand up local CIE solutions, there is a considerable risk of duplication, inefficiencies and added burden to CBOs that would detract from the impact of CIE systems. OHA and state of Oregon leadership and state-funded work is needed to support the implementation of Oregon's CIE Roadmap – which is in development and would lead to statewide integration, coordination and governance, and support for CBOs and health care users in efficiently using CIE solutions.

2. What would this policy package buy and how and when would it be implemented?

Community Information Exchanges are enabled through CIE platforms that provide the technology to electronically connect health care, human and social services partners to provide many functions, including a statewide social services directory, shared risk assessment capabilities, real-time closed loop referral management, collaborative care plans, standardized outcomes, and data analysis. This policy package seeks funding to meet two needs:

First, provide OHA and DHS with CIE platforms, leveraging CIEs being implemented by CCOs and others across Oregon. OHA and DHS programs would use CIE platforms to locate community resources and refer them to appropriate service providers all in shared CIE platforms, see if the individual obtained services, and provide the capability to pull data for analysis to inform decision making.

- An OHA/DHS agency CIE subscription to cover state programs supporting the Medicaid population for:

- DHS and OHA state agency staff
- Potentially other contracted orgs like CCOs, Area Agencies on Aging (AAA), Developmental Disability (DD) Brokerages, tribal clinics, and Fee For Service care coordination entities (Kepro and CareOregon). Although CCOs are currently investing in CIE, a statewide subscription would bring better federal matching funds and potentially a better discounted price.

Second, prevent network fragmentation by supporting integration between CIE networks, interoperability of systems, a centralized resource directory, coordination of screening and assessment tools and the standardization of data definitions, and outcome measures. OHA work supported by this policy package would:

- Connect all major CIE platforms used throughout the state into a larger referral network, in turn connecting OHA/DHS users more effectively.
- Enhance the Oregon Provider Directory to act as a central community resource directory for the major CIE platforms as well as meeting 211info's directory needs.

To support this implementation and operations the following policy and implementation resources are included in this policy package:

- DHS and OHA staff
- A Quality Assurance contractor
- CIE consultant
- HIT Commons (governance, technical assistance), and project support

Planning efforts for a statewide CIE network will begin in 2021 with the anticipation of necessary contracts starting in 2022 and into 2023. For the OHA/DHS CIE platform, procurement would include DAS/OIS/QA oversight processes. For efforts to connect across Oregon CIEs including enhancements to the Oregon Provider

Directory, amendments to existing contracts with HIT Commons and the Oregon Provider Directory vendor would be necessary. The HIT Commons and CIE consultant would assist in the implementation.

3. How does this policy package further OHA's mission and align with its strategic plan?

This effort aligns with Governor Brown's 2019 Healthcare for All Plan as well as supports the Oregon Coordinated Care vision to achieve the triple aim of better health, higher quality, and better use of resources. It also directly aligns with the implementation of HB 3076 Community Benefits spending floor, and CCO 2.0 policy recommendations to focus on SDOH (like housing) and the social determinants of equity towards improving health equity.

The importance of addressing the SDOH is outlined in:

- The Oregon Health Policy Board's Action Plan for Health: 2017-2019 Refresh https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le9963.pdf
- State Health Improvement Plan https://www.oregon.gov/oha/PH/ABOUT/Pages/ship-process.aspx
    - Specific Strategy: "Create a statewide community information exchange to facilitate referrals between health care and social services" (under Access to equitable preventive health care - Goal 3: 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:[2]
- OHA's Health Information Technology Oversight Council's (HITOC) Strategic Plan for 2017-2020 update.

[2] https://www.oregon.gov/oha/PH/ABOUT/Documents/ship/2020-2024_SHIP_Strategies.pdf

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA/DHS measure the success of this policy package?

OHA will know if the policy package was successful by monitoring impact on process and outcome measures, including measures below. HIT Commons would play a major role in reporting to all stakeholders on the progress and success of this work. Considerable data analysis on referrals made and needs met are available within CIE platforms, enabling nimble monitoring of the success of these efforts. Measures of success with implementation of statewide CIE would be:

- Reduced time from social service referral to service delivery
- CIE participants (including DHS/OHA staff and contractors) report spending less time referring clients to services and managing referral status and service outcomes
- CBOs report reduced time managing referral lists and reduced wait time
- Services received by individuals reflect the social needs identified in screenings
- Clients report increase in social needs being addressed and better health, and improved patient experience
- Improved health outcomes via CCO metrics
- SDOH screening after services received show increase in positive health outcomes
- Measure showing narrowing of the equity gap by reducing health disparities
- Satisfaction of CIE participants and increased community collaboration

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Statewide CIE would contribute to all off OHA's key goals. It would provide a tool that engages staff to participate in operational excellence. The network would facilitate effective partnerships while addressing inequities, lowering costs, improve health, and provide better care. It would address the following measures:

OHA's Key Performance Measure:

- Member Health Status

OHA's Performance System Outcome Measures:

- 1AOM2. Increase Partner Satisfaction
- 1AOM6. Reduce Health Disparity
- 1AOM7. Improve Population Health
- 1AOM8. Improve Quality of Care
- 1AOM9. Improve Care Experience

7. What are the long-term desired outcomes?

The long-term outcome of implementing a statewide CIE network would be an efficient social services referral system that results in better health of Oregonians and reduced health disparities. Additional outcomes would be:

- The disparate and often homegrown lists of social services resources will be eliminated, and stakeholders have a clear picture of services available in communities.

- Health care providers, CCOs and OHA/DHS programs will have transparency into an individual's social services received and outcomes and improve effectiveness and efficiency for managing OHP and DHS caseloads.
- Oregon leadership and policy makers will have data on resource needs, services provided, and outcomes that are comparable across the state. This information will be critical in decision making about appropriating funds to different needs in communities.
- The health care delivery system and OHA/DHS programs will have information on how to better address the health of their patients/members, where to invest funds into local social services, and improve health outcomes.

Supporting a statewide CIE network also directly responds to the COVID-19 crisis. A CIE helps stabilize the health care system by allowing providers to build in the social supports needed for better clinical outcomes, easing discharge bottlenecks for care facilities, and enhancing the ability of OHA/DHS to manage case load increases and addressing health inequities seen by the COVID impact to vulnerable communities. Social services are critical to support vulnerable Oregonians needing to quarantine to recover from COVID, or those with underlying conditions needing to self-isolate, including supports with housing, food, childcare, safe transportation or other services to keep themselves, their families, and their communities safe from COVID.

8. What would be the adverse effects of not funding this policy package?

The state needs to be involved. Putting more burden on social services that are already overtaxed puts Oregon's most vulnerable at greater risk and if OHA does not engage in these activities we risk the following:

- Failure to join our external partners will leave OHA and DHS staff without the tools in responding to the increased the strain on the Oregon Health Plan and DHS.

- Failure to coordinate local CIE networks will lead to increased burden to CBOs, fragmentation of services and data leading to gaps in delivery, under or overestimated needs, and ultimately leaving our most vulnerable Oregonians with the responsibility of navigating the navigators.
- Our vulnerable populations will not have access to more efficiently managed program referrals and perpetuate inequity.
- It would leave the opportunity to access a large portion of federal matching funds which would offset efforts by CCOs, tribes, payers, providers, and health systems.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Oregon stakeholders have been leading the charge to address this problem and many are beginning to adopt local CIE platforms at CCO, health plan, and community levels. Oregon Health Leadership Council has engaged several systems and payers in a coordinated implementation of the UniteUs CIE platform and HIT Commons has launched a CIE Advisory Group (supported by OHA). Nearly all CCOs have adopted or are in process of adopting a CIE.

OHA has assisted in coordination and planning within the emerging CIE landscape. Efforts include:

- Supporting the development of a CIE Roadmap through HIT Commons to identify recommendations statewide.
- Coordinating an internal OHA/DHS CIE workgroup to track and inform CIE Roadmap and other efforts
- Coordination of screening and assessment tools and the standardization of data definitions
- Exploring the use of the Oregon Provider Directory as a central resource directory for social service providers, 211info, as well as healthcare providers.
-

10. What alternatives were considered and what were the reasons for rejecting them?

Alternative One: Do Nothing

- OHA/DHS allows the market to continue as is and not obtain a subscription for state agencies or directly support integration of networks nor provide policy support or other coordination. This would leave our own agencies without the tools to assist our most vulnerable populations and allow uncoordinated and fragmented networks to grow with only local resources and support leaving sections of the state without any tools available. It would also leave a significant portion of federal match dollars untapped to support CCOs, tribal clinics, and partner agencies to pay 100% of their own funds not at a reduced rate.

Alternative Two: Coordination Only

- OHA/DHS allows the market to continue as is and not obtain a subscription for state agencies or directly support integration of networks. However, OHA and DHS provide policy and analytical support through the HIT Commons CIE Roadmap, bring stakeholders together and make statewide recommendations. This would still leave our own agencies without the tools to assist our most vulnerable populations. Networks may be somewhat less fragmented if statewide recommendations were voluntarily adopted. However, networks would still be limited by local resources and support leaving sections of the state without any tools available. It would also still leave a significant portion of federal match dollars untapped to support CCOs, tribal clinics, and partner agencies – many of whom would be unable to participate financially or would need to pay 100% of their own funds not at a reduced rate.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

DHS field staff, tribal clinics, and other contracted organizations like CCOs, AAA, Developmental Disability Brokerages, and Fee For Service care coordination entities (Kepro and CareOregon) would be offered a Medicaid subscription of CIE platforms to locate community resources, refer them to appropriate service providers, see if individuals obtained services, track outcomes, and pull data for analysis to inform decision making. The network would offer a centralized resource directory, coordination of screening and assessment tools and the standardization of data definitions, and outcome measures. This would greatly serve these organizations with case management programs to help streamline the screening, referral, and delivery of services process. It will require staff training, change management, and a transition from their current processes to utilize the new platform.

There are additional state and local governmental agencies (e.g., corrections, education, housing services) who do not serve Medicaid that may want to participate in a statewide CIE network and would benefit from reduced bundled pricing.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA has assisted in coordination and planning within the emerging CIE landscape. Efforts include:

- An OHA/DHS Internal CIE Advisory Group launched in 2020 to help coordinate and educate around future efforts. This includes representation by each division in DHS, Health Systems Division (Medicaid and Behavioral Health), Public Health, and Health Policy and Analytics.
- Supporting the development of a CIE Roadmap through HIT Commons to identify recommendations statewide.

- Exploring the use of the Oregon Provider Directory as a central resource directory for social service providers, 211info, as well as healthcare providers.

Oregon health care stakeholders – including leaders across all major health care institutions - have been leading the charge to address social needs through partnerships between health care and community-based organizations. The OHLC and HIT Commons have played a coordinating role, but it has been the hospital, CCOs, health plan, provider and health system leadership that have led to conversations about establishing CIEs. The goal of these stakeholders is to help their clients, patients, and members by making electronic referrals to appropriate social services resources to address these needs through the implementation of CIEs throughout the state.

Oregon social services stakeholders are also engaged, including 211info, Continuum of Care agencies, Oregon Food Bank, and other agencies participating in the HIT Commons CIE Advisory Group.[3]

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[4] or equitable health outcomes?

Health starts in the community. However, historical and present-day injustices and institutional bias cause marginalized populations to live in less healthy environments with fewer social and economic opportunities and resources. While clinical care accounts for 20% of a person's health, 80% is influenced by these environment and socioeconomic inequities outside of a doctor's office (County Health Rankings). The 2018 State Health Assessment shows that 1 in 4 children experience food insecurity and over 15,000 adults

[3] See members here: http://www.orhealthleadershipcouncil.org/oregon-cie-advisory-group/
[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.

experienced homelessness as of January 2019. CIEs allow healthcare provider and social service providers to come together to address these social determinants of health and ameliorate the effects of health inequities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

The following assumptions drive the pricing listed in this package:

- OHA/DHS uses can be met through CIE solutions that are being implemented by CCOs and others across Oregon.
- Federal Medicaid matching funds will be available for CIE investments. OHA has engaged CMS to ensure support for Medicaid-related costs related to CIE.
- Pricing assumptions are conservative and based on initial market analysis, but actual pricing may vary.
- Integrations between different CIE platforms will be $75,000 per integration and that we will need up to ten integrations.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA, in partnership with DHS, will be responsible for managing the Medicaid CIE subscription contract, manage the integration of CIE networks, onboarding and offboarding agencies' staff and network partners, and stewarding social service data in the Oregon Provider Directory.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Temporary project support from OIS will be necessary and is included in the staffing requested. After implementation we anticipate the solution will be provided as Software as a Service (SaaS) and not require significant ongoing support from Shared Services. Procurement and contracting support will be needed to implement this work.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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.

Agency	FTE	Classification	Duration	Position Type
OHA	1.0	OPA4	Start 2021 and ongoing	Permanent
OHA	1.0	OPA3	Start 2021 and ongoing	Permanent
DHS	2.0	OPA3	Start 2021 and ongoing	Permanent
Shared Service	1.0	PM3	Start 2021 and end in 2023 or 2024	Limited Duration
Shared Service	1.0	ISS7	Start 2021 and end in 2023 or 2024	Limited Duration

20. What are the start-up and one-time costs?

Cost estimates are preliminary and based on initial market research. Actual costs may vary.

- CIE Integrations with state IT systems & other CIEs: $750,000 DDI
- Oregon Provider Directory Enhancements and Integration with CIEs and 211info: $1,800,000 DDI

- Quality Assurance Vendor for DDI: $300,000 across two years
- CIE consultant: $40,000 across two years
- DOJ costs: $100,000 across two years
- Shared Service limited duration staff positions
- OHA and DHS permanent staff positions

21. What are the ongoing costs?

Cost estimates are preliminary and based on initial market research. Actual costs may vary.

- CIE Subscription and Licenses Costs: $800,000 - $1,000,000 per year
- Maintenance of CIE Integrations with state IT systems & other CIEs: $100,000 per year
- Oregon Provider Directory: $250,000 per year
- HIT Commons: $300,000 per year
- All OHA and DHS staff positions

22. What are the potential savings?

The potential fiscal savings as a result of this policy package are unknown but potentially significant. There are anticipated cost savings for case managers' time as this will create a more efficient means to conduct and track referrals. It will also provide the state with data on population needs and resources which may assist policy makers in appropriate budget allocation.

23. What are the sources of funding and the funding split for each one?

Planning and implementation costs (including contractor and staffing) at 90/10 (federal / state).
Ongoing maintenance and operations costs (including contractor and staffing) at 75/25 (federal / state).

Oregon Health Authority & Department of Human Services
2021-23 Policy Package

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$96,286	$0	$288,856	$385,142	2	1.84
Services & Supplies	$19,658	$0	$58,960	$78,618		
Total	**$115,944**	**$0**	**$347,816**	**$463,760**	**2**	**1.84**

Fiscal impact by program

	DHS - OBIS	OHA – HP&A	OHA - OIS		Total DHS + OHA
General Fund	$115,944	$936,557	$0		**$1,052,501**
Other Funds	$0	$0	$517,533		**$517,533**
Federal Funds	$347,816	$5,166,172	$0		**$5,513,988**
Total Funds	$463,760	$6,102,729	$517,533		**$7,084,022**
Positions	2	2	2		**6**
FTE	1.84	1.84	1.84		**5.52**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Business Operations, Contracts and Procurement
Policy package title:	Expansion of Capacity for HSD Contract Development
Policy package number:	412
Related legislation:	None

Summary statement:

The Oregon Health Authority Health Systems Division program and operations are an essential part of expanding and refining Medicaid and Behavioral Health programs and services throughout Oregon. HSD currently maintains oversight of 550 active contracts, processing over 180 contract action requests, such as new contracts, amendments, and solicitations, each calendar quarter. In order to better serve Oregonians, HSD must expand its capabilities and capacity in order to manage the increasing demands and meet crucial service levels for new contract requests, solicitations and contract amendments.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$237,898**	**$10,476**	**$248,382**	**$496,756**	**2**	**1.50**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Contracts Unit is responsible for processing all contract action requests for the Behavioral Health section, including Adult and Residential Mental Health, Children and Family Mental Health, and Addiction Treatment, Recovery, and Prevention. These services are contracted with a variety of different entities with the highest volume of state funding going to the Local Mental Health Authorities through their Community Mental Health Programs. Medicaid and behavioral health contracts are the mission essential mechanisms for providing health services to Oregonians. At present, there are only three specialists in the Contracts Unit with the skills and qualifications to provide contracting services to the Behavioral Health teams. In addition, this team is processing an average of 35 percent of all the Oregon Health Authority's (OHA) contracting services, which is the highest volume of any division in the agency. This is 10 percent higher than the next closest division (Public Health) and 20 percent more than the three remaining divisions.

In early 2019, HSD and OHA chartered a focused effort to improve the overall contracting process. One of the key criteria was to change the terms of CFAA financial awards and other contracts from two-year to one-year terms, providing HSD the ability to better gage contractor performance and adapt and adjust language. Coinciding with this, OHA has been working to expand Behavioral Health Services in Oregon. This has increased the overall number of contracts and will significantly increase the number future amendments or actions.

HSD is working to develop the appropriate amount of contract development capacity and improve the current paper-based process into a modernized process capable of remotely supporting the business needs, contract development timelines capable of remote management for continuity of operations.

2. What would this policy package buy and how and when would it be implemented?

This policy package would add two permanent positions to the Contracts unit and support the re-licensure of the digital contract lifecycle management system (CLM). HSD would increase its capacity to complete 18 additional contract actions per month and reduce the average throughput times to meet newly set service levels for contract actions: 60 days for new contracts, 90 days for solicitations and 30 days for amendments.

3. How does this policy package further OHA's mission and align with its strategic plan?

The OHA mission to provide equitable access and availability to health care starts with purchasing for health care value. Contracts are the essential mechanism for OHA programs to help people and communities achieve optimum physical, mental and social well-being through the provision and access to quality affordable health care. Managing contracting procurement and grants is a key process identified in the OHA Performance System. The HSD Contracts Unit is one of the largest contracting areas within OHA. The work of the unit accounts for all procurement support for the Behavioral Health and some Medicaid. This policy package would enable a more adaptive, responsive and timely contracting process capable of meeting the agency and program needs to achieve this mission. This also ensures continuity of operations for the contracting process.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Improved Service Levels
The current baseline to complete a contract action is 80 days for new contracts, 47 days for contract amendments and 112 days for solicitations. The combination of a streamlined process with the additional FTE completing new contract requests will enable HSD to achieve newly set service levels for contract actions: 60 days for new contracts, 90 days for solicitations and 30 days for amendments. HSD has added these metrics to the Performance System Dashboard.

Completed Contract Actions
On average there are 90 contract actions in process. HSD currently averages 34 completed actions each month. The HSD target for completed actions is greater than 50 completed actions per month.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Not directly. This policy package is tied to the OHA performance management system's "Purchasing for Health Care Value" core process, which includes measures monitor contract cure actions, active contract administration, and payments by other than CCOs tied to quality.

7. What are the long-term desired outcomes?

High performing contracts and procurement process capable of sustaining business needs, exceeding customer service expectations and mitigating agency risk.

8. What would be the adverse effects of not funding this policy package?

Delays in the contracting process adversely impact the ability to provide access to care, availability of services to Oregonians and financially constraints for our service providers.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Thorough analysis of the contracts, voice of customer exercises conducted to optimize the manual process as much as possible. These did not resolve the capacity concerns and could not mitigate the more modern needs for effective procurement.

10. What alternatives were considered and what were the reasons for rejecting them?

The Contracts unit considered adding staff via short-term, limited duration unbudgeted positions, however, the increased demand is expected to be ongoing. Procurement requires advanced skillsets and training necessitating retention of trained employees. Therefore, the lack of retention makes limited duration an unsustainable long-term solution.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Office of Contract and Procurement and Department of Justice would need training and a license to work within the digital software solution. They would then be able to become part of the streamlining for contract development and execution through digital signatures.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA Directors Office, HSD Leadership, Office of Contracts and Procurement, Department of Justice and other OHA divisions interested in the system solution.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

All HSD program services are dependent on the procurement process. This policy package would help to expedite all contract actions that support improved health equity and equitable health outcomes.

Staffing and fiscal impact

Implementation date(s): April 1, 2020

End date (if applicable): Ongoing

[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.

15. What assumptions affect the pricing of this policy package?

- Number of FTE as compared to the capacity requirements for contract development.
- Number of licenses necessary to support contract development.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

The current process for OC&P contract development would change with the digital solution to the use of digital envelopes for contract execution.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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.

Yes. Two new permanent, full-time Fiscal Analyst 2 positions.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Costs for new positions ($349,000), licensure continuation ($59,000 per year), and 4,000 digital envelopes ($29,440).

22. What are the potential savings?

Indeterminant savings resulting timeliness of contract implementation and cost of delay. Better reconciliation for settlement.

23. What are the sources of funding and the funding split for each one?

These positions would be funded through a cost allocation pool that distributes costs by General Fund, Lottery Funds, and Federal Funds.

Total for this policy package

	General Fund	Lottery Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$ 132,040	$ 8,426	$ 140,472	$ 280,938	2	1.50
Services & Supplies	$ 105,858	$ 2,050	$ 107,910	$ 215,818		
Capital Outlay	$ -	$ -	$ -	$ -		
Special Payments	$ -	$ -	$ -	$ -		
Other	$ -	$ -	$ -	$ -		
Total	**$ 237,898**	**$ 10,476**	**$ 248,382**	**$ 496,756**	**2**	**1.50**

Fiscal impact by program

	HSD Admin				Total
General Fund	$ 237,898				**$ 237,898**
Lottery Funds	$ 10,476				**$ 10,476**
Federal Funds	$ 248,382				**$ 248,382**
Total Funds	$ 496,756				**$ 496,756**
Positions	2				**2**
FTE	1.50				**1.50**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Oregon State Hospital
Policy package title:	Person Directed Transition Team
Policy package number:	413
Related legislation:	None

Summary statement:

This request is for funding of The Person Directed Transition Team (PDTT), to both continue the established work of the PDTT for persons with a civil commitment to the Oregon State Hospital (OSH) and expand PDTT services to persons committed under the Psychiatric Security Review Board (PSRB) and under Aid and Assist orders for competency restoration. The PDTT has demonstrated efficacy in motivating patients to participate in aftercare planning and supporting successful community transitions for patients that are civilly committed. Both patients under the PSRB and Aid and Assist restoration orders have been identified as sharing common barriers with the civil population and would benefit from PDTT services. If PDTT is not funded, OSH's need for intensive and individualized transition services for the most complex patients at OSH will go unmet. Such patients could be more likely to remain at OSH when treatment in the community in a less costly and less restrictive environment is appropriate and required by Department of Justice guidelines.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,853,883**	**$0**	**$0**	**$1,853,883**	**8**	**7.40**

Oregon Health Authority: 2021-23 Policy Package

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Many patients at OSH are hard to place in the community due to clinical complexity and discharge barriers such as fear of leaving the hospital, community-based skill deficits, and resistance towards engaging in treatment. Highly institutionalized patients may struggle to adapt to life in the community without the consistency of the hospital environment and staff that are familiar with effective, individualized interventions. As the demand for state hospital beds continues to grow, services that encourage and support discharge, and prevent recidivism, must be prioritized.

The primary goal of the PDTT is to provide intensive, individualized, person-directed treatment for patients who have the greatest difficulty discharging from the Oregon State Hospital. The PDTT has demonstrated efficacy in motivating patients to participate in aftercare planning and supporting successful community transitions for patients that are civilly committed.

2. What would this policy package buy and how and when would it be implemented?

The PDTT began as a pilot project at OSH to further support the timely discharge expectations of the Department of Justice (DOJ) agreement known as the Oregon Performance Plan. The work has continued without permanent funding, creating budget challenges, since 2017. The PDTT is currently staffed with a team of four contractors. OSH is seeking funding to establish the PDTT permanently with full-time positions to continue the existing work of the PDTT in serving civilly committed patients at OSH, and to expand and adapt services to both the PSRB and Aid and Assist populations. Aid and Assist refers to people coming to OSH under court order for restoration services to allow them to “Aid and Assist” in their own defense.

The requested would establish eight full-time positions: three occupational therapists (currently contracted), one peer specialist, and four psychiatric social workers (LCSW).

PDTT program oversight will be provided by the current OSH PDTT Contract Administrator and the Director of Social Work in consultation with stakeholders at OSH and the OHA Health Services Division.

Permanent implementation of the PDTT at OSH will increase OHA's ability to meet performance measures on transition timeliness for civilly committed patients. The service expansion to patients, regardless of jurisdiction, would allow the PDTT to serve those most in need of transition services, reducing the length of stay at a hospital level of care and improving patient outcomes in the community.

If approved, the policy package will be implemented July 1, 2021 for the conversion of existing contracted positions to OSH employees, with recruitment and hiring of remaining expanded positions to occur approximately October 1, 2021, depending on standard recruiting processes.

The PDTT utilizes innovative transition services which prioritize person-centered treatment methodologies. The team works with small caseloads of patients who are difficult to engage using traditional approaches and who are at high risk of readmission to OSH. Interventions address patients' internal discharge barriers such as institutionalization, community-based skill deficits, and resistance towards engaging in treatment. The team does this by using a person-directed approach that directs treatment around goals that are meaningful to the patient. This allows the patient to steer the treatment course, increases their motivation, and maximizes engagement. The result is a therapeutic process that centers on community-skill development, supportive transitions, and the cultivation of hope.

3. How does this policy package further OHA's mission and align with its strategic plan?

PDTT use of Person-Centered Care and consumer driven interventions are in line with OSH's mission of health equity, service excellence, and innovation. The team has relied on progressive and evidence-based practices that inform interventions rooted in cultural competence and quality health care. "The Institute of

Medicine identified patient-centered care as one of the six pillars of quality health care and described it as "providing care that is respectful of and responsive to individual patient preferences, needs, and values, and ensuring that patient values guide all clinical decisions." (Brummel-Smith, K., Butler, D., Frieder, M., Gibbs, N., Henry, M., ... & Saliba, 2016).

There is a larger percentile of persons of color hospitalized at OSH, with African Americans making up 7.9 percent of patients compared to only 1.9 percent of Oregon's general population. The PDTT's cultural assessment informs their interaction style, activities, and community recommendations for the patient. This connects individuals facing historical inequities with individualized treatment and services that are appropriate and likely to promote their success in the community.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

5. How will OHA measure the success of this policy package?

OHA will track baseline information for patients that meet the PDTT criteria prior to the start of the program expansion, as well as for patients who are selected as part of the PDTT expansion to measure the beneficial impacts of the program. OHA will also implement pre- and post-program assessments for both the patients selected as part of the PDTT expansion and from the patient's Interdisciplinary Team (IDTs) who oversee each patient's treatment plan. Finally, OHA will also collect personal testimonies to capture the individual impacts of the program on the patients served and their families.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This program would be directly linked to the OSH's performance measure 2JOM4 (Our Treatment and Care Delivery Are Effective), as well as the OHA performance measures 1AOM6 (Reduce Health Disparity) and 1AOM7 (Improve Population Health). It is also directly linked to OHA KPM 30, relating to patient readmissions within 30 days.

7. What are the long-term desired outcomes?

The PDTT would provide intensive, individualized, person-directed treatment for patients who have the greatest difficulty discharging from the OSH. They would continue to demonstrate their efficacy in encouraging discharge and supporting successful community transitions for patients who have failed with traditional approaches and are at high risk of readmission to OSH. Utilizing a person-centered approach that tailors treatment around goals that are meaningful to the patient, patients have increased motivation and engagement. Treatment will center on community-skill development, supportive transitions, and service connection. The person-centered approach relates to improved clinical outcomes such as reduced use of emergency departments, reduced length of stay, improved self-management of health conditions, and reduced anxiety and depression. We anticipate that connection with the team will reduce the likelihood of readmission to OSH under the PSRB and recidivism rates for Aid and Assist patients that are returned to jail.

8. What would be the adverse effects of not funding this policy package?

If PDTT is not funded, OSH's need for intensive and individualized transition services for the most complex patients at OSH will go unmet. Such patients could be more likely to remain at OSH when treatment in the community in a less costly and less restrictive environment is appropriate and required by DOJ guidelines for the Oregon Performance Plan. Months of cross-disciplinary work, research, and innovation was needed to

create the person-directed planning process, Life History sessions, and other PDTT interventions and practices. This work would be lost.

PDTT's current clients, under civil commitment, have developed close therapeutic relationships with the team. This relationship has been vital in encouraging participation in transition related activities. If unfunded, the clients would lose this connection and may be less willing and prepared to discharge. Failure to meet performance measures on transition time and discharge; could lead to continued oversight from the DOJ or further legal action. Without expansion to Aid and Assist and PSRB populations, there will still be a continued need for increased continuity and support in community transitions for forensic patients.

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The PDTT was implemented as a pilot project with the use of contractors in response to expectations of the agreement reached between OHA and DOJ in 2016. The one-time funding is no longer available to continue services.

10. What alternatives were considered and what were the reasons for rejecting them?

The PDTT was implemented with contract staff and limited funding. The policy package is being requested to continue and expand the existing work of the PDTT with stable funding and permanent staff.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OSH, as part of OHA and the behavioral health continuum, engages in many stakeholder community forums with focus on the complexities that present challenges for placement of individuals as they discharge from OSH care. If this policy package is approved and implemented in 2021, additional stakeholder input will be included as the expansion is developed, including but not limited to the OHA Health Services Division, the PSRB and counties directly impacted by the Aid and Assist population.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

PDTT focuses on the self-empowerment of individuals with disabilities and their access to care. This work supports populations impacted by health inequities and helps them receive appropriate treatment in the community. The PDTT's use of Person-Centered Care utilizes interventions and connection to resources informed by cultural and socio-economic awareness. "The importance of cultural awareness, sensitivity and competence, not just in the assessment but also in the entirety of mental health and addictive disorder services, cannot be overstated…understanding this is central to any notion of being person and family centered." (Adams & Grieder, 2014, p. 50). The PDTT assesses the impact of culture, gender identity, language, and socio-economic history as they gather a patient's Life History. They coach staff at OSH on how these factors have shaped the patient's behaviors, presentation, and needs. They celebrate individual values related to food

[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.

preparation and connection to family through activities. They advocate to stakeholders and provide recommendations to community providers to help address these needs in the community.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Because of the success of the PDTT program, an expansion is assumed in this package. Funding for the PDTT program within its current state would consist of 3 Occupational Therapist positions. Funding for the expansion would include those three positions as well as four Social Workers and a Peer Specialist (Program Analyst 2).

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

This package would help meet the current responsibilities of OHA (and OSH), but would not add new responsibilities.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

This package would add the need to recruit and support up to an additional eight positions. It is not anticipated to require additional Shared Services funding.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This package expands the PDTT program to also serve the remaining patient populations outside of Civil. Exact impact to those populations will depend upon program criteria and current population groups.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests eight new permanent, full-time positions:

- Three Occupational Therapist positions (currently contracted)
- One Peer Specialist position
- Four Psychiatric Social Worker positions

20. What are the start-up and one-time costs?

This package contains no start-up costs. All anticipated expenses will be ongoing.

21. What are the ongoing costs?

Ongoing costs to meet the current scope of the Person Directed Transition Team, focused on the Civil population only, would require three Occupational Therapist positions totaling $795 thousand in the 2021-23 biennium. Full biennium funding is being requested, as the program is already operational. Pricing is the same for the 2023-25 biennium, excluding step increases and cost of living adjustments.

To expand the program to the remaining patient populations, an additional five positions consisting of four Psychiatric Social Workers and a Peer Specialist (Program Analyst 2) are being requested totaling $1.0 million in the 2021-23 biennium for 21 months; and totaling approximately $1.2 million in the 2023-25 biennium.

The total cost of the requested positions would total $1.8 million in the 2021-23 biennium and $2 million in the 2023-25 biennium.

22. What are the potential savings?

OHA does not anticipate direct budget savings, though the PDTT contributes to reduced length of stays for hard to transition individuals, which opens OSH's capacity to provide services to those who require hospital level of care.

23. What are the sources of funding and the funding split for each one?

Funding for this package would be General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,703,930			$1,703,930	8	7.40
Services & Supplies	$149,953			$149,953		
Capital Outlay	$0.0			$0.0		
Special Payments	$0.0			$0.0		
Other						
Total	**$1,853,883**	**$0**	**$0**	**$1,853,883**	8	7.40

Fiscal impact by program

	Oregon State Hospital				**Total**
General Fund	$1,853,883				**$1,853,883**
Other Funds	$0				$0
Federal Funds	$0				$0
Total Funds	$1,853,883				**$1,853,883**
Positions	8				8
FTE	7.40				7.40

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division:	Oregon Health Authority – Shared Services and SAEC
Program:	Office of Information Services
Policy package title:	Critical Systems
Policy package number:	203
Related legislation:	None

Summary statement:

The current state of the Department of Human Services (DHS) and the Oregon Health Authority (OHA)'s legacy systems are a serious risk to the agencies' service delivery. Many of the mission critical applications are 20-40 years old. These foundational, hub systems are relied on by many other systems within DHS and OHA and by other agencies. The systems are rapidly reaching an unsustainable state due to their outdated technology and inability to obtain people with the programming skills necessary to support them. DHS and OHA have implemented major solutions under the Modernization umbrella including the ONE MAGI system and the pending Integrated Eligibility system. Now attention must be paid to modernizing the legacy systems with an emphasis on the Mainframe. This policy package continues modernization efforts to improve access to services, automate processes and modernize aging systems.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$2,500,428	$96,826	$1,558,002	$4,155,256	0	0.00
OHA	$2,625,464	$7,939,795	$810,138	$11,375,397	19	19.00
Total Policy Package:	**$5,125,892**	**$8,036,611**	**$2,368,140**	**$15,530,643**	**19**	**19.00**

Purpose

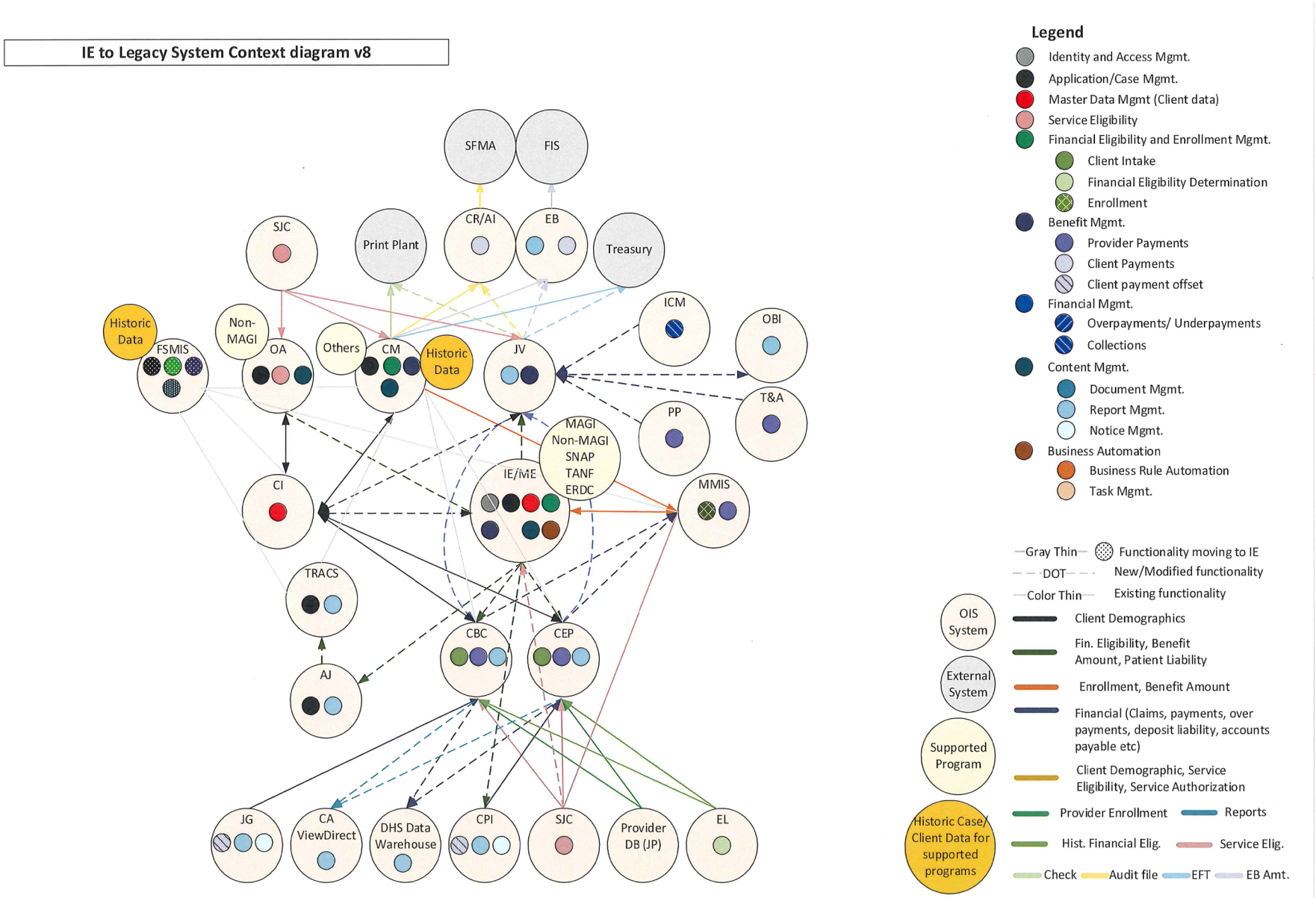
1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

Technology system modernization includes migrating legacy systems to modern, more secure platforms. Since modernization efforts began in 2009 for DHS and 2011 for OHA, primary focus has been responding to federal and state legislation. Outcomes to date include delivery of major solutions such as the ONE MAGI system and a clear path to automated eligibility determination through the Integrated Eligibility Project. Now the legacy systems must be modernized with an emphasis on the Mainframe. These systems are aging and fragile, with many custom-built, non-standard interfaces between systems. The result is a technical environment fraught with challenges to maintain with rampant data duplication and challenges in data sharing. Modernization of these systems will establish a revitalized environment that is architecturally sound, adherent to industry best practices with an emphasis on leveraging SaaS, Cloud and solution configuration over custom development. Duplicate data will be reduced, and data will be maintained in a secure systems environment scalable to business needs.

The age of the 70 mission critical legacy applications supporting DHS and OHA predates many of today's technology innovations. Consider the challenge of connecting a 1970s era TV, VCR or stereo system to a smart TV, blue tooth wireless or streaming. Transmission integrity and the ability to use peripherals like remotes is limited or impossible. Comparable limiting factors affect the maintainability of legacy systems like Client Maintenance (1977), Client Index (1992), Oregon Access (1996), Service Authorization (1992), TRACS (1993) and EBT (1997). Systems such as Client Maintenance (CM) and Client Index (CI) are relied on by hundreds of other systems and services. Their failure will cause major disruption in DHS and OHA and hamper virtually all services to clients. These are representative of the 30 mission critical Mainframe systems. Multiple PowerBuilder and Java systems are also past end-of-life. Over 200 Microsoft business applications built on unsupported and not secure Microsoft versions must also be migrated to current technology. These systems have become unmanageable bottlenecks to faster delivery and represent increased cost, risk, liability and very

real danger of failure for the agencies.

The legacy systems utilize outdated programming languages, primarily COBOL. There are major challenges acquiring skilled COBOL programmers who can understand and support the Mainframe Legacy systems. These staff spend the majority of their time providing maintenance (break-fix). Any system modifications or changes, whether to repair an existing problem or respond to legislative mandates, require extensive testing due to system complexity and interfaces. Changes to any system has a very high probability of impacting others. Resolving system problems is challenging, time consuming and expensive. Support is further complicated by the multitude of platforms and languages used in the various systems requiring staff to be well-versed in a broad variety of computing disciplines. The risk profile for systems support is very high due to difficulties replacing departing staff, the low ratio of staff to systems and the lack of system documentation. It is also extremely difficult to acquire skilled PowerBuilder programmers. Interfacing legacy systems with modern technology is extremely challenging and often not possible. Security vulnerabilities are significant since today's security risks did not exist when the systems were built. Achieving business goals is encumbered by outdated, costly to maintain, complex applications. OIS proposes a multi-faceted approach to address these challenges including a commitment to sustain legacy applications for the next 6-10 years while strengthening Business Intelligence capabilities, preparing for migration to modern, more sustainable solutions such as Cloud and automating testing capabilities.


IE to Legacy System Context diagram v8
SFMA
FIS
SJC
Print Plant
CR/AI
EB
Treasury
Historic Data
FSMIS
Non-MAGI
OA
Others
CM
Historic Data
JV
ICM
OBI
T&A
PP
MAGI
Non-MAGI
SNAP
TANF
ERDC
IE/ME
CI
MMIS
TRACS
CBC
CEP
AJ
JG
CA ViewDirect
DHS Data Warehouse
CPI
SJC
Provider DB (JP)
EL
Legend
Identity and Access Mgmt.
Application/Case Mgmt.
Master Data Mgmt (Client data)
Service Eligibility
Financial Eligibility and Enrollment Mgmt.
Client Intake
Financial Eligibility Determination
Enrollment
Benefit Mgmt.
Provider Payments
Client Payments
Client payment offset
Financial Mgmt.
Overpayments/ Underpayments
Collections
Content Mgmt.
Document Mgmt.
Report Mgmt.
Notice Mgmt.
Business Automation
Business Rule Automation
Task Mgmt.
Gray Thin
Functionality moving to IE
DOT
New/Modified functionality
Color Thin
Existing functionality
OIS System
Client Demographics
Fin. Eligibility, Benefit Amount, Patient Liability
External System
Enrollment, Benefit Amount
Financial (Claims, payments, over payments, deposit liability, accounts payable etc)
Supported Program
Client Demographic, Service Eligibility, Service Authorization
Historic Case/ Client Data for supported programs
Provider Enrollment
Reports
Hist. Financial Elig.
Service Elig.
Check
Audit file
EFT
EB Amt.

2. What would this policy package buy and how and when would it be implemented?

This POP provides funding for professional services and 19 permanent positions to:

Plan

- Secure professional services with expertise in legacy system assessment and migration to guide and support cross-agency planning and assessment efforts.
- Perform an Application Assessment including an inventory of legacy applications and data and identification of systems as viable candidates for migration to modern platforms including Cloud, versus re-engineering versus retirement.
- Stakeholder identification and engagement including identification of probable participants from developers to end-users
- Development of a solid business case outlining the decision processes, approaches and alternatives
- Documentation of various application's content and design
- Development of a Modernization Strategy to define the transformation process including the ability to accommodate changes during the modernization process and a technical plan for migration of target systems
- Strategy alignment of the Modernization Strategy with stakeholder needs

Migrate

- Provide technical expertise for modernization efforts
- Outline a detailed roadmap for system remediation of Mainframe, PowerBuilder, Java and Microsoft applications
- Create dedicated teams of permanent[1] resources to migrate vulnerable Mainframe, PowerBuilder, Microsoft and Java outdated/end-of-life applications to modern platforms
- Establish expertise and capabilities to leverage cloud computing
- Begin migration/conversion efforts focused on systems of highest risk with goal of piloting transition of 1-2 systems by end of the biennium

[1] It is nearly impossible to recruit technical staff with the necessary skills into LD positions.

Leverage Tools
- Leverage automated Testing Tools
- Keep Software Development tools current and supported
- Establish a source code repository

Integrate
- Identify opportunities for alignment and leveraging of other modernization efforts including Modernization of Financial Systems and Medicaid Modularity
- Write Application Programming Interfaces (APIs) where needed

Archive/Decommission
- Secure data not regularly used but necessary for referential or historical purposes or because retention is required

Mainframe, Microsoft, PowerBuilder, Java Modernization and Cloud Capabilities:

- $1.5M – IT professional services for planning, technical analysis, design recommendations and reviews, best practices guidance, cloud computing expertise and capabilities
- $800k - test automation, technical analysis, inventory tools, MS Azure licensing
- $50k - new technology training for staff
- 19 positions - dedicated to legacy system migration to modern technologies and to establish cloud software development architecture expertise including work with DHS and OHA for efficiently utilizing cloud services. (9 ISS8, 8 ISS7, 1 PEM E, 1 PEM G)

3. How does this policy package further DHS/OHA's mission and align with its strategic plan?

Moderation of the legacy systems enables DHS and OHA to continue to serve Oregon citizens by ensuring the resident capabilities continue to be available and accessible.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

Success will be measured by:

1. Completion of an inventory/assessment of the current suite of legacy systems and development of a plan for remediation of each system. Remediation may entail conversion to a newer version of the same platform, re-engineering the solution into other existing more modern solutions (e.g. Integrated Eligibility), migration to a new platform (e.g. Cloud) or retirement of the system and plan for warehousing of the relevant data.
2. Hiring of appropriately skilled resources to support the various remediation efforts
3. All mainframe source code will be stored in a source control system which will enable the ability for multiple mainframe projects to be updated in parallel. Lack of a central control system has impacted the mainframe team's ability to work on multiple large projects simultaneously. In the current environment, the mainframe team relies on memory for what code changes have been made in which environments. It is a manual effort to copy and paste programming code into different environments. This also has created multiple single-points-of success and a heavy reliance on a few key team members. When one of them is unavailable (e.g. unexpected out of office) it has been impactful to projects to find and/or redo this work.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or a DHS/OHA performance measure? If yes, identify the performance measure(s).

This policy package ties to a number of key performance measures for OIS including:

- OP4 – Develop Solutions. Includes acquiring, designing, architecting, enhancing products and services to meet business requirements, managing the lifecycle of products and services.

- OP5 – Deliver Solutions. Includes transition new or modified products to operations & maintenance, managing change, configuration and releases, managing IT services and the acquisition & delivery of hardware and software.
- OP6 – Manage and Mitigate Risk. Includes managing information security & privacy incidents, facilitating compliant data use and system access agreements, producing actionable IT risk assessments.
- SP1 – Continuous Improvement. Includes defining & documenting key processes, evaluating and improving established processes, managing performance metrics and reporting, assessing outcomes, maintaining security standards and practices.

7. What are the long-term desired outcomes?

Long term desired outcomes are remediation of all core legacy systems to sustainable solutions without loss of required capabilities or compromises to other systems reliant upon the core system(s). This modernization effort is expected to yield increased mobility and improve citizen experiences by ensuring back-end systems are reliable, available and sustainable. Leveraging modern capabilities will improve response times for legislative or policy driven changes. Lower risks will be achieved by reduced reliance on obsolete skills representative of retiring Baby Boomer programmers. Cybersecurity risks associated with current use of decades old code will be mitigated and the technical deficits currently in place will be reduced significantly. Operational efficiency will improve and turnaround time for addressing internal system change requests will be reduced.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, core mission critical systems supporting DHS and OHA service delivery will become static, changes even to meet legislative needs will not be possible and the systems are likely to fail as the programming skills necessary to keep them functioning will no longer be available and cannot be acquired.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- Modernization has been an on-going effort within DHS/OHA for over 10 years. Significant progress has been made in responding to Federal and State legislation.
- Major initiatives have resulted in the successful implementation of the ONE MAGI system used for low-income Oregonians to apply for health insurance.
- The Integrated Eligibility project delivers automation of eligibility determination for major benefits programs including Medicaid, Temporary Aid to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Employment Related Day Care (ERDC).
- Work is nearing completion on the successful implementation of Salesforce for the Centralized Abuse Management System.
- The agencies successfully implemented Sharepoint for use broadly across both agencies as a collaboration and document management environment.
- More recently, the agencies converted to Office 365 using Cloud capabilities.
- Several at-risk financial systems have been migrated to an interim (JV) solution, but this cannot be maintained long-term.
- Outsourcing of system support has been explored, but no bids were received due to the obsolescence of the environment and lack of system documentation.
- Contracted resources have been leveraged and currently provide 25 percent of the Mainframe support. This comes at a significant cost; one COBOL contracted resources costs over $600,000 per year.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives include:

1. Do nothing.

This is not a viable option as certain failure of mission critical systems will occur without remediation. These are core systems upon which multiple other systems and services, including the new solutions outlined above (e.g. ONE MAGI, Integrated Eligibility) and the State's largest service facing system, the Medicaid Management Information System (MMIS) are critically dependent. If the core systems fail, DHS and OHA's ability to serve their constituents will be severely compromised.

2. Continue relying on contracted resources to fill gaps in COBOL programmer availability as existing COBOL programmers retire or leave the agency.
   This is a cost-prohibitive solution on several levels. The overt cost is unsustainable and the contract mechanisms available for securing resources limits the duration of their work. This results in continual loss of knowledge and skill and is a losing proposition.
3. Outsource fully the support of the legacy systems.
   This approach has been attempted but failed as no viable consulting firms even bid due to the obsolescence of the systems and the lack of system documentation.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Other agencies including AAA Community Partners, Oregon Employment Department, Oregon Department of Justice, Commission for the Blind, Children and Families Commission, Department of Education, Oregon Youth Authority, Department of Corrections, State Police and Department of Motor Vehicles will be impacted if these systems fail. Each of these agencies interfaces with or relies on data from these core legacy systems. Additionally, these systems interface various critical federal systems for information such as Social Security

Number (SSN) validation. Oregon Employment Department relies on the DHS/OHA mainframe interface for their access to this information rather than building their own.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Although the Office of Information Services is leading this effort, it is doing so in close collaboration with DHS and OHA. Opportunities for alignment and leveraging of other modernization efforts within the agencies including Medicaid Modularity and pending Financial Systems modernization will be pursued.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes?

This policy package ensures that access to key information housed in the legacy systems including key client information will continue to be available to myriad programs and systems across DHS and OHA. Examples include Medicaid, Child Welfare, DHS eligibility programs. Furthermore, many demographically sensitive requests such as citizenship and SSN validation are sent to Federal hubs via the mainframe legacy systems. It is essential to providing equitable services that these requests are processed accurately, reliably and rapidly.

Staffing and fiscal impact

Implementation date(s): July 1, 2021 start date

End date (if applicable): This effort is anticipated to take 6-10 years to fully complete.

15. What assumptions affect the pricing of this policy package?

Cost of professional services is assumed to be in alignment with other comparable efforts.
Cost of staffing is assumed to be relatively constant.

[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.

Federal enhanced funding will be available and leveraged for all Medicaid related efforts.
Resources with the necessary skills will be available.
Business partners will have adequate capacity to engage in work efforts particularly around requirements definition, design review and user acceptance testing.

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

OHA and DHS will need to provide subject matter experts (SMEs) to support analysis, design and testing efforts throughout the lifecycle of this initiative.
OIS will have additional maintenance and support during the modernization and replacement efforts.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Impact on Shared Services is expected to be limited to providing SMEs to support analysis, testing and design efforts. Entities such as OPAR and Financial Services are likely SME contributors.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests funding for 19 permanent positions in OIS. Positions are new and include 9 ISS8s, 8 ISS7s, 1 PEM E, 1 PEM G.

20. What are the start-up and one-time costs?

$8,042,534 million are the start-up costs which includes cost of the 19 permanent positions plus $1.5 million for professional services.

21. What are the ongoing costs?

An outcome of this effort will yield a business case and roadmap for system remediation. Those work products will also identify expected ongoing costs which are indeterminate at this time.

22. What are the potential savings?

- Reduced staffing risks – increased system stability
- Better tools providing faster delivery of reliable, scalable, secure solutions to meet business needs with enhanced protection of highly confidential data.
- Greater resiliency for DHS /OHA in times of crisis; ability to access services without geographic barriers anywhere, anytime on any network ensures business continuity and access to critical information, including health related.
- Health care, health care systems and OHA operations benefit from improved system/data access, reduced security and support risks; quicker time to market for system changes.

23. What are the sources of funding and the funding split for each one?

Office of Information Services is requesting 100 percent Other Funds limitation. Shared Services Funding allocates to 55.49 percent DHS and 44.51 percent OHA, with a blended rate of 63.30 percent General Fund, 0.06 Lottery Fund, 6.50 percent Other Fund, and 30.14 percent Federal Fund.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Special Payments	$2,500,428	$96,826	$1,558,002	$4,155,256		
Total	**$2,500,428**	**$96,826**	**$1,558,002**	**$4,155,256**	**0**	**0.00**

Fiscal impact by program

	OHA Shared	OHA SAEC	OHA SSF	DHS SSF	Total
General Fund	$0	$380,842	$2,244,622	$2,500,428	**$5,125,892**
Other Funds	$7,488,109	$62,135	$389,541	$96,826	**$8,036,611**
Federal Funds	$0	$111,448	$698,690	$1,558,002	**$2,368,140**
Total Funds	$7,488,109	$554,425	$3,332,853	$4,155,256	**$15,530,643**
Positions	19	0	0	0	**19**
FTE	19.00	0.00	0.00	0.00	**19.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division, Shared Services
Program:	HSD Medicaid, Non-Medicaid, Program Support and Administration; Shared Services Office of Information Services
Policy package title:	Compass Modernization
Policy package number:	414
Related legislation:	None.
Summary statement:	This policy package would continue the Compass Modernization portfolio projects approved and partially funded in the 2019-21 biennium to address data integration and reporting issues. The Oregon Health Authority (OHA) behavioral health data are currently submitted on paper or to siloed systems and cannot be integrated to create a more accurate view of health and service inequities and areas of need across Oregon. OHA is unable to provide adequate data for forecasting or mandated state and federal reporting. This leaves the agency at risk of losing state and federal funding. OHA and the Department of Human Services (DHS) continue to fall short of the expectations of advocates by failing to meet the needs of transitioning clients, leaving the agencies at continuing risk of investigation and potential litigation for failure to meet legal requirements. This impacts the Oregonians we serve through poor coordination of care/services, leading to clients "falling through the cracks" and having to repeat levels of care. Data in the data warehouse would be used to improve the health system by increasing coordination and access to timely, appropriate and equitable health care.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,320,585**	**$1,6669,288**	**$5,407,953**	**$9,397,826**	**6**	**6.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package would continue the Compass Modernization portfolio projects approved and partially funded in the current 2019-21 biennium in policy package #404 to address data integration and reporting issues.

With Oregon's health care transformation, the introduction of coordinated care organizations (CCOs), and investments in electronic health record (EHR) systems, the current data environment does not allow for data integration to meet the need for reporting on treatment outcomes and investment efficiency. This policy package aligns with and would support the Behavioral Health Electronic Health Record Incentives policy package, also put forward by OHA for the 2021-23 biennium, by encouraging EHR implementation and electronic data submission by behavioral health providers.

Integrated data from multiple systems would be used to create a more accurate view of health and service inequities and areas of need across the state. OHA would use these data to address these issues in order to create a health system based on access to equitable services and health care. The policy package would also address and coordinate the data collection and storage necessary to meet the reporting requirements of other behavioral health-related policy packages proposed by the OHA Health Systems Division (HSD), such as the Children's System of Care and Mobile Crisis request. OHA is currently unable to conduct mandated state and federal reporting. OHA and our partners at the Department of Human Services (DHS) continue to fall short of advocates' expectations by failing to meet the needs of transitioning clients, leaving the agency with continuing risk of additional investigation and potential litigation. OHA remains unable to adequately forecast service need or coordinate treatment for individuals entering and leaving the state hospital. *Olmstead v. LC*, a US Supreme Court ruling, requiring states to ensure persons with disabilities receive services in the most

integrated setting appropriate to their needs. Inability to appropriately forecast need for state hospital resources puts the agency at risk of being unprepared to meet the need and puts Oregonians at risk of inadequate care.

The COVID-19 pandemic has also revealed the shortcomings of our current behavioral health and substance abuse data collection processes, which are heavily manual and paper-based. These processes have prevented OHA from being able to quickly gather data from community partners and providers in several areas and have made it challenging to transition to a remote work environment.

2. What would this policy package buy and how and when would it be implemented?

The policy package would be used to match Federal Funds for purchase of a Behavioral Health Data Warehouse (BHDW) and a front-end data collection system (to replace the Measure Outcomes and Treatment Services or MOTS system) including 5 years of operations and maintenance, along with an enterprise-wide project for migrating paper-based assessments to an electronic tool (Longitudinal Enterprise Assessment Portal or LEAP). The policy package would address and coordinate the data collection and storage necessary to meet the requirements of other behavioral health-related policy packages proposed by HSD, such as the Children's System of Care and Mobile Crisis policy package. This policy package would fund additional staff in HSD, staff augmentation contractors, six new Shared Services Office of Information Services (OIS) positions to support BHDW operations and maintenance, and an independent quality assurance contractor working on the projects. Implementation for the BHDW would be anticipated in March 2022, the MOTS replacement would be expected in November 2022 and the LEAP system would be available in October 2024.

3. How does this policy package further OHA's mission and align with its strategic plan?

The COMPASS modernization project supports the Governor's policy priorities and OHA strategic plan by ensuring efficient data collection, management, system integration, and data reporting on behavioral health service outcomes for Oregonians.

Improved data collection and integration of the COMPASS software applications would allow the agency to improve reporting on outcomes, expenditures and contract compliance to ensure the agency purchases high-quality and cost-effective care, as well as collaborate with providers to track the implementation and effectiveness of services, identify service gaps, predict the specific timing of service needs, and better request and allocate funding to facilitate individual's progress through the system. OHA would be able to identify and mitigate areas of health inequity by better care coordination for clients and connection with culturally appropriate providers through improved REAL-D data collection.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

For project planning, success would be measured by:

- Release of request for proposal (RFP) and selection of vendor.
- Department of Administrative Services (DAS) Office of the State Chief Information Officer (OSCIO) Stage Gate 3 endorsement.
- Execution of new contract for implementation and 5 years of maintenance and operations.

For project execution, success would be measured by:

- Transfer of data from Oregon Data Center Services (DCS) is completed with minimal disruption of service to data submitters, OHA, and data users.
- All functionality and other requirements described in contract statement of work are delivered and approved by OHA in timeframe outlined.

- All test exit criteria have been met.
- Data submitters are able to submit data with the new technology solution, as necessary.
- OHA has full access to data as outlined in the requirements.

For overall project phases:

- Project scope met within +/-15 percent of the approved budget and schedule.

Long term project benefits would be measured by:

- 95 percent of the time completing SAMHSA reports on time.
- 100 percent of the time completing OHA dashboards and standardized reports on time.
- 100 percent of existing manual reports would be automated or eliminated and also meeting the "Must have" requirements.
- More reliable data as measured by number of data issues identified from current MOTS quality assurance reports.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

The integrated data and ability to create reports across systems would increase the accuracy of the reporting for the behavioral health-related KPMs. More behavioral health data would be available and clients would be identified across systems along with the services provided to them.

KPM #1-12:

1. Initiation of alcohol and other drug dependence treatment - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.

2. Engagement of alcohol and other drug dependence treatment - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
3. Follow-up after hospitalization for mental illness - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
4. Mental, physical, and dental health assessments for children in DHS custody - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
5. Follow-up care for children prescribed with ADHD medication (initiation) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6. Follow-up care for children prescribed with ADHD medication (continuation and maintenance) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
7. 30-day illicit drug use among 6th graders - Percentage of 6th graders who have used illicit drugs in the past 30 days.
8. 30-day alcohol use among 6th graders - Percentage of 6th graders who have used alcohol in the past 30 days.
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.
11. 30-day illicit drug use among 11th graders - Percentage of 11th graders who have used illicit drugs in the past 30 days.

12. 30-day alcohol use among 11th graders - Percentage of 11th graders who have used alcohol in the past 30 days.

OHA Performance Measures tied to this policy package:

- OM2 Increase Partner Satisfaction: Address administrative burden and increase accurate reporting for our partners.
- OM4 Measure Improvement: Reporting over time and across systems in order to measure efficacy of solutions.
- OM6 Reduce Health Disparity: Identify areas of disparity and measure efficacy of solutions.

7. What are the long-term desired outcomes?

Modernization of the COMPASS universe of systems would create:

- Increased ability to measure and report on behavioral health outcomes.
- Increased ability to tie reporting deliverables to payment.
- Improved standardization of agency data.
- Increased ability to track outcomes by client, demographic group, or location of clients.
- Ability to meet required reporting responsibilities.
- A standardized reporting system for behavioral health services.
- Reduce the administrative burden on contracting providers and improve external reporting to community partners, CCOs and providers.
- More timely, appropriate and cost-effective services for Oregonians.

8. What would be the adverse effects of not funding this policy package?

Failure to conduct a wide-ranging upgrade of the COMPASS systems and related business processes will result in devastating impacts to Oregon's most vulnerable populations including:

- Poor coordination of care between facilities and providers.
- Delay or failure to receive treatment or services.
- Increased length of hospital commitment.
- Potential for civil rights violations.

Without a change to the current behavioral health data systems, challenges to the state and its external partners will continue to compound in the following areas:

- Increased administrative burden for CCOs and other behavioral health providers.
- Lack of compliance with legal and federal requirements.
- Lack of IT staff resources to support outdated and ineffective data systems.
- Loss of state and federal funding.
- Loss of public trust.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Manual, paper-based workarounds have been put in place that do not collect the depth of information needed for a 360-degree patient view and the manual collection makes integration of data difficult. Limited progress has been made with existing tools to support data collection and remote work during the COVID pandemic, but the underlying software tools do not allow for easily collecting additional data in an electronic manner.

Projects within the Compass Modernization portfolio have been initiated and business requirements are being gathered to address flexible data collection, storage, and reporting solutions. RFPs for the behavioral health data warehouse and behavioral health data collection system vendors are being written. Vendor selection is expected in March 2021. The Legislature appropriated $1.5 million General Fund for the 2019-21 biennium for planning efforts for this portfolio assuming the portfolio would be implemented using 100 percent General Fund. During 2020, OHA determined this project likely qualifies for federal financial participation and has requested approval for 90/10 match from the Centers for Medicare and Medicaid Services (CMS) and we expect approval by September 2020. If the request is approved, the anticipated federal matching funds would allow the original $1.5 million to go further than anticipated and cover planning and construction of the behavioral health data warehouse and planning for the front-end data collection component. This policy package would fund the continuation of the Compass portfolio projects.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternative 1: Status Quo (Not Selected)
Description: Continue to use existing systems and tools to support programs.

Implementation Duration: 0 months

Total Cost: $8.4 million

- Implementation Cost: $0
- 5 Years of maintenance and operations: $8.4 million

Benefits:

- No changes needed.
- Lower cost in short term.
- Funding can be re-assigned to other behavioral health needs.

Risks:

- Unable to achieve all solution requirements.
- Continue to experience pain points:
  - Not meeting reporting needs
  - Not meeting operational needs
  - Receiving incomplete and inaccurate data
  - Complex manual data submissions
  - Missed grant funding (federal, state, foundation) opportunities because unable to provide reports and outcomes

Alternative 2: Build - Integrate Existing System (Not Selected)

Description: Gathering the business requirements and building (writing code) an interface between existing systems using OIS Resources.

Implementation Duration: 48 months

Total Cost: $17.9 million

- Implementation Cost: $ $9.1 million
- 5 years of maintenance and operations: $8.7 million

Benefits:

- Lower cost
- Lower implementation duration
- Improves the ability to provide data needed for "telling a story" or any future reporting needs.

Risks:

- Existing systems are too old to support APIs or integration and will need extensive re-work to be accomplished.
- Unable to meet all reporting requirements (data elements missing)
- Unable to support scalability for future technology needs. Existing system includes miscellaneous paper, excel, and Survey Monkey which cannot be connected in an efficient manner to enable the data to be used outside of the area it was originally obtained.

Alternative 3: Buy - RFP COTS SaaS (Selected)

Description: Utilize Request for Proposal (RFP) to procure and execute a new contract for development and implementation of a Commercial off the Shelf (COTS)/Software As A Service (SAAS) and modify using OIS resources.

Planning duration: 21 months

- *Note: Implementation duration would be determined through RFP. According to the market analysis research implementation duration provided by a vendor ranges between 12-18 months.*

Total cost: To Be Determined

- Planning cost: $2.0 million
- Implementation cost: TBD through RFP
- 5 years of maintenance and operations: TBD through RFP
- *Note: According to the market analysis research implementation cost provided by a vendor ranges between $1.0 million and $2.5 million and 5 years of maintenance and operations ranges between $2.5 million and $4.0 million.*

Benefits:

- Possibility for lower cost

- Possibility for better support
- Shorter implementation duration
- Use of most up to date technology
- Supports scalability for enterprise needs:
  - Expansion within behavioral health domain
  - Expansion within external agencies (DHS)
  - Supporting Behavioral Health Technology Roadmap

Risks:

- Project takes an additional 6 to 12 months for RFP effort.
- Customizations increase implementation and maintenance and operations costs.
- Technology solution and changes to the system must be made by the vendor which increases costs.

Alternative 4: Build – OIS Development Build (Not Selected)
Description: Build new system using OIS resources.

Implementation duration: 54 months

Total cost: $27.4 million

- Implementation Cost: $15.3 million
- 5 years of maintenance and operations: $12.1 million

Benefits:

- Allocated resources used to support maintenance and operations and enhancements resulting in lower long-term costs.
- Address new regularity requirements faster (no amendments required).

Risks:

- High degree of customization needed which drives up cost and timeline to implement.
- Time to complete the project may increase because same resources provide operations support for these specific state software applications.
- Other higher priority project may affect the resource availability to support the project and extend project timeline.

Alternative 5: Build – Basecamp Development (Not Selected)

Description: Using external contracting resources to build (writing code) a system that would meet all your requirements to do work, run reports and track clients.

Implementation duration: 54 months

Total Cost: $29.1 million

- Implementation cost: $17.0 million
- 5 years of maintenance and operations: $12.1 million

Benefits:

- Allocated resources used to support maintenance and operations and enhancements resulting in lower long-term costs.
- Address new regularity requirements faster (no amendments required).

Risks:

- The following activities increase cost and duration:
    - High Customizations
    - Contract resource turnover
    - Contract administrative support

- Same resources used to support project and maintenance and operations, which may result in project delays.

Alternative 6: Build – Transfer Technology State (Not Selected)
Description: Acquire other state solution and have OIS customize solution.

Implementation duration: 66 months

Total Cost: $29.7 million
- Implementation cost: $17.6 million
- 5 years of maintenance and operations: $12.1 million

Benefits:
- Solution already built and in production with "lessons learned".
- Ability to share knowledge and compare reports with other state organizations.

Risks:
- Longer duration and higher cost.
- May have to customize software because of state laws, process differences.
- May require State to purchase other integrated software not currently owned.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

There would be no change to current agencies that submit behavioral health data to HSD. The expected outcome is for more streamlined processes, consistent accurate data and less duplication in the data submitted.

We are connecting with Oregon Justice Department and Oregon State Police to request access and interagency agreements in order to bring data into the behavioral health data warehouse. This may be done as a file transfer or interface.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA - Oregon Health Information Technology (OHIT)
OHA - Children and Families Behavioral Health
OHA/DHS Shared Services, Office of Information Systems (OIS)
OHA – Health Policy and Analytics
DAS – Department of Administrative Services
EIS – Enterprise Information Services
ODOJ – Oregon Department of Justice

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The purpose of this POP is to improve and increase the data used to measure client outcomes, identify areas of improvement and contribute to the 360 view of a client. This information would include client demographic

[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.

data to identify underserved populations and areas in Oregon. With this information OHA and HSD can identify where changes are needed and how to build health equity throughout the state.

Staffing and fiscal impact

Implementation date(s): BHDW- July 2019, MOTS Replacement- July 2019, LEAP- July 2021

End date (if applicable): October 2024

15. What assumptions affect the pricing of this policy package?

We assume the Planning Advanced Planning Document (P-APD) would be approved by CMS and result in a 90/10 federal match for the BHDW, MOTS Replacement and LEAP projects through implementation. Maintenance and operations is assumed to meet the CMS criteria for 50/50 federal match. The cost allocation used in the P-APD would be 80 percent Medicaid, 20 percent non-Medicaid.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes. OHA Health Systems Division (HSD) would need to use the connected data to improve care coordination in fee-for-service and coordinated care organization provided services. The data may also result in the need for HSD to modify policies and rules for the provision of behavioral health services.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Yes. OIS would take on the responsibility of ongoing operations and maintenance of the data warehouse. This is new work for OIS, as there is currently no data warehouse for OHA.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 order to effectively build, implement, and provide long-term maintenance and operations for a data warehousing solution, staffing must be appropriate to scale. The positions below would be new, as this work is new and the warehouse is new. OIS does not have capacity to manage ongoing operations and maintenance of a new data warehouse system without additional resources.

During the development phase of the project, we recommend bringing on two staff for OIS-SDD-DRM (Data Resource Management) and one for OIS-SDD-DST (Distributed Services Team). It is important to get new staff on board during the development phase so they have time with the contractor to understand processes and technologies being put into place. These would include three permanent full-time positions:

- Information Systems Specialist 7 Database Developer (DRM)
- Information Systems Specialist 6 Report Writer (DRM)
- Information Systems Specialist 6 Database Administrator (DST)

During the maintenance and operations phase, before the vendor contract is closed, three additional permanent, full-time positions would be required:

- Information Systems Specialist 8 Database Architect (DRM)
- Information Systems Specialist 7 Database Developer (DST)
- Information Systems Specialist 6 Report Writer (DST)

20. What are the start-up and one-time costs?

MOTS Replacement:

- COTS purchase: $2,500,000 + 20% contingency = $3,000,000
- Quality assurance vendor: $298,859 + 20% contingency = $358,631
- 6 months maintenance and operations: $400,000

BHDW:

- COTS Purchase: $500,000 + 20% contingency = $600,000
- Software Purchases: $50,821 + 20% contingency = $60,985
- OIS Staff (new positions) cost: $1,655,809

LEAP:

- Vendor DDI cost: $1,300,000 + 20% contingency= $1,560,000
- Maintenance and operations: $42,292

21. What are the ongoing costs?

MOTS Replacement:

- 5 years of vendor supported maintenance and operations: $2,400,000

BHDW:

- Software licenses (5 years): $50,821
- 5 years maintenance and operations supported by OIS new positions in section 19: $5,574,569

LEAP:

- Vendor maintenance and operations: $50,750
- Business & OIS staff costs: $547,662

22. What are the potential savings?

Unknown.

23. What are the sources of funding and the funding split for each one?

General Fund purchase & implementation: 10%
Federal Funds purchase & implementation: 90%

General Fund maintenance and operations: 50%
Federal Funds maintenance and operations: 50%

Both Purchase & Implementation and maintenance and operations would be cost allocated assuming expenditures are 80 percent Medicaid.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$1,395,468	$0	$1,395,468	6	6.00
Services & Supplies	$2,320,585	$260,341	$5,407,953	$7,988,879		
Capital Outlay						
Special Payments						
Other						
Total	**$2,320,585**	**$1,669,288**	**$5,407,953**	**$9,397,826**	**6**	**6.00**

Fiscal impact by program

	HSD Admin	OIS			Total
General Fund	$2,320,585	$0			**$2,320,585**
Other Funds	$0	$1,669,288			**$1,669,288**
Federal Funds	$5,407,953	$0			**$5,407,953**
Total Funds	$7,728,538	$1,669,288			**$9,397,826**
Positions	0	6			**6**
FTE	0.00	6.00			**6.00**

Oregon Health Authority
2021-23 Policy Package

Division: Oregon State Hospital
Program: Junction City Residential Treatment Facility
Policy package title: Secure Residential Treatment Facility
Policy package number: 415
Related legislation: None

Summary statement: This proposal would create additional Oregon State Hospital treatment capacity, in the form of a Secure Residential Treatment Facility on the Junction City campus, for patients stepping down from hospital level of care. Increased SRTF capacity would allow the state hospital to serve individuals who no longer need hospital level of care but who are not yet ready to transition to an unsecure environment.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$12,206,366**	**$0**	**$0**	**$12,206,366**	**50**	**48.64**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Rivers Run program, a 16-bed Residential Treatment Facility (RTF) consisting of two 8-bed suites, was opened on the Oregon State Hospital (OSH) Junction City campus in 2019 to optimize the use of Hospital Level of Care (HLOC) beds and provide a system for patient throughput allowing immediate access to lower levels of care while waiting for a permanent placement in the community. Most patients able to discharge to an RTF level of care are directly placed in the community, bypassing the need for a transfer to Rivers Run. For this reason, maintaining full occupancy of both 8-bed suites has been inconsistent and challenging. On any given week, OSH has 8-10 individuals who are ready to discharge from the hospital to a Secure Residential Treatment Facility (SRTF). Due to the scarcity of community SRTF beds, these individuals often wait in the hospital, pending community placement, when they no longer need hospital level of care (HLOC). With OSH's continued capacity issues and increases in Aid and Assist and Guilty Except for Insanity (GEI) orders, this creates a bottleneck for patients and delays admission of people needing HLOC.

2. What would this policy package buy and how and when would it be implemented?

Establishing one, or both 8-bed suites on the Junction City campus as a Secure Residential Treatment Facility (SRTF) would allow the Rivers Run program to serve a wider range of individuals who no longer need hospital level of care but who are not yet ready to transition to an unsecure environment. This expanded capacity would free up hospital level of care beds for people who need them. This would assist OSH in meeting legislative mandates for timely admission to the state hospital and, as importantly, facilitate timely transition to a lower level of care ensuring patients receive care in the right place and with the right supports for continued recovery and safety.

Rivers Run opened in 2019 to meet the increase demand for state hospital beds. Funding for this program was requested by the Oregon State Hospital and Oregon Health Authority during the 2020 legislative session. The legislative session ended prior to acting on the request and the unfunded Rivers Run program became an additional expenditure within the OSH budget.

This policy package would establish permanent funding for the Rivers Run program as a SRTF level of care facility and allow it to better meet the needs of the people in care at the Oregon State Hospital.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package aligns with the Governor's policy priority of Healthy and Safe Communities. People who are ready to leave the hospital and who need a secure environment for safety reasons have greater access to the care they need. The policy package also aligns with the OHA core values of Health Equity, Innovation and Service Excellence. People are served in a less restrictive and more integrated environment while they learn skills that will lead to greater independence.

4. 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 due to an Oregon Secretary of State or internal audit.

Quantifying results

5. How will OHA measure the success of this policy package?

The success of Rivers Run, and any other specific OSH unit, cannot be individually measured but must be taken as a part of the whole. OSH should see decreased capacity issues and successful transitions of patients through the OSH care environment to community treatment.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with the OHA Performance Measures of Improving Population Health, Improving Quality of Care as well as the Process Measures of Regulating and Ensuring Compliance and Delivering Coordinated High Quality & Culturally Responsive Health Services.

7. What are the long-term desired outcomes?

1. People are served at the appropriate level of care.
2. People at the Oregon State Hospital currently waiting for a secure residential treatment facility would be able to more timely transition to this level of care, building skills for lower level community resource.
3. Hospital level of care beds would be available for people who need this level of care.
4. The SRTF bed capacity within the behavioral health continuum of care would increase. Siting for Secure Residential Treatment Facilities is difficult in a community setting and is allowable on state hospital grounds by licensure.

8. What would be the adverse effects of not funding this policy package?

People will continue to occupy HLOC beds when they no longer need this level of care, which will result in a bottleneck for people needing access to the state hospital.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The continuity of care issue is a larger health care discussion of which Rivers Run is a small part. As indicated in a companion policy package (#445) to this one, to expand the OSH total bed capacity and operationalize the totality of the Junction City campus, demand for hospital beds is outpacing patient treatment and discharge to

community care. Currently the 16 beds in the Rivers Run program are licensed at a Residential Treatment Facility (RTF) level of care to help to accommodate demand. Rivers Run works with individuals who do not need a locked door to remain safe for themselves or for the community. The rules and guidelines of an RTF program limits the clinical complexities of the people who can be admitted to the program and cannot serve people who need a secure setting. This is a limiting factor for patients transitioning from OSH HLOC as they often need a higher level of support and security, at least initially, after discharge.

10. What alternatives were considered and what were the reasons for rejecting them?

Prior to the opening of the Rivers Run program, patients under civil commitment waited in a state hospital bed until an appropriate community placement could be found. The alternative to funding this policy package would be to continue this practice resulting in patients being treated in a more restrictive and costly environment than necessary and preventing timely access into OSH for those needing a hospital bed.

11. 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 any changes to existing statute(s) or require a new statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

By the nature of its business, Oregon State Hospital touches all county, tribal and state behavioral health agencies; municipal and circuit courts; state and local law enforcement agencies; jails; and the PSRB to name a few. Expanding the capacity of OSH and funding the Rivers Run program on the Junction City campus would enable people to receive the timely care and services they need, at the appropriate level of care, and expand access for people who need state hospital services.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This policy package was developed by OSH as a direct result of increased demand for state hospital services.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Oregon State Hospital's vision statement is, "We are a psychiatric hospital that inspires hope, promotes safety, and supports recovery for all." Often the people receiving OSH's services are some of the most marginalized members of our society. Expanding the capacity of OSH by funding the Rivers Run program would enable the facility to better meet the growing demand for state hospital mental health services for the people of Oregon and help people on their journey to recovery when they no longer need hospital level of care.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable.

15. What assumptions affect the pricing of this policy package?

- Because Rivers Run is currently operational and non-budgeted, the implementation dates above are for the entirety of the 2021-23 biennium for existing services and are priced below at 24 months.
- Positions necessary for the establishment at the SRTF level of care and the changes to infrastructure are assumed operational for the last 22 months of the 2021-23 biennium.

[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.

- Pricing reflects current operations for 24 months, and expanded operations for 22 months of the 2021-23 biennium.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There would be no new responsibilities for OHA.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There would be no new responsibilities for or an impact on Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Client caseloads would not be directly impacted by this policy package, as the beds are already operational. Increasing bed capacity at OSH would increase the overall patient throughput available, allowing an increase in bed utilization.

19. 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 package includes staffing needs for the existing 16-bed Rivers Run program (two 8-bed suites): 28.00 FTE, which is current operation on the Junction City campus. Salem staffing consists of 5.00 FTE, related to Admission and Forensic Evaluation.
Additional staffing needs to convert one suite to SRTF level of care: 6 FTE.
Additional staffing needs to convert both suites to SRTF level of care: 11 FTE.

Permanently establishing this program at a higher level of care would require additional staffing – beyond those hired for the non-secure facility, due to the higher acuity needs of the SRTF population and to provide in-house treatment and skills building for those who are not ready for community-based programs. The SRTF funding would be used for additional personnel in order to increase nursing coverage to 7 days a week, run treatment and skills building groups on-site and augment the Mental Health Therapy staff for the increased needs of the residents that an SRTF setting would require. In addition, one-time modifications to the suite(s) and surrounding property will need to be made.

Classifications and counts represent current Rivers Run staffing, by campus:

Campus	Class	Count
JC	Cook 2	1
	Custodian	1
	Mental Health Registered Nurse	1
	Mental Health Therapist 2	7
	Mental Health Therapy Coord	2
	Mental Health Therapy Tech	11
	Physician Specialist	1
	Principal Executive/Manager C	1
	Principal Executive/Manager D	1
	Psychiatric Social Worker	2
Salem	Clinical Psychologist 2	4
	Principal Executive/Manager D	1
Grand Total		**33**

Additional staff need to convert both 8-bed suites to SRTFs:

Campus	Class	Count
JC	Behavioral Health Specialist 3	1
	Institution Teacher-Ma	1
	Licensed Practical Nurse	1
	Mental Health Registered Nurse	2
	Mental Health Therapist 2	2
	Mental Health Therapy Tech	4
Grand Total		**11**

20. What are the start-up and one-time costs?

This package includes approximately $13,000 for one-time costs in Services and Supplies for the infrastructure necessary to convert the operation of the suites to their new use. Necessary physical and environmental modifications include fencing materials ($5,000), locks ($2,000), and secure kitchen ($3,000 per suite, $6,000 total).

21. What are the ongoing costs?

This policy package includes $11.3 million for ongoing costs:

- Ongoing costs for the current Rivers Run RTF program is $6.6 million in Junction City and $1.4 million in Salem, totaling $8 million.
- Additional staff needed to convert one 8-bed suite to SRTF level of care would be $1.5 million. It would cost $2.4 million to convert two suites.
- Recurring unit Services and Supplies would be $0.9 million.

22. What are the potential savings?

SRTF units at OSH do not historically generate Medicare revenue, so there is no direct revenue offset for this package. However, adding additional capacity may create additional capacity on a Hospital Level of Care unit and result in Other Fund revenue increases somewhere else within the OSH system. It is not possible to estimate that impact as it would be determined by specific patients and eligibility.

23. What are the sources of funding and the funding split for each one?

This package would be General Fund only.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$10,328,607			$10,328,607	50	48.64
Services & Supplies	$1,877,759			$1,877,759		
Capital Outlay	$0			$0		
Special Payments	$0			$0		
Other	$0			$0		
Total	**$12,206,366**	**$0**	**$0**	**$12,206,366**	50	48.64

Fiscal impact by program

	Oregon State Hospital				Total
General Fund	$12,206,366				**$12,206,366**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$12,206,366				**$12,206,366**
Positions	50				**50**
FTE	48.64				**48.64**

Oregon Health Authority
2021-23 Policy Package

Division: Oregon State Hospital
Program: Oregon State Hospital
Policy package title: Position Conversions
Policy package number: 416
Related legislation: None

Summary statement:

Oregon State Hospital (OSH) has continuously been presented the duality of providing the appropriate levels of patient care within the restrictions of the number of personnel within the budget. To meet that patient care need, OSH has been forced to augment budgeted employees with alternative solutions - usually contracted through either direct professional services, temp agency contractors, locum/nursing agency or the Oregon Health Sciences University; but also including solutions such as limited duration or non-budgeted positions. This resource gap exists between a variety of roles and responsibilities throughout the hospital, primarily within the Psychiatry department.

This policy package would shift funding for existing contracts to permanent position authority.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$0**	**$0**	**$0**	**34**	**34.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Like many state agencies, Oregon State Hospital (OSH) has needed to creatively handle the positional need relating to the fulfillment of its caseload and evolving population counts. Because of the demand on hospital bed space, simplistically, the hospital's goals are to help make patients well in as little time as possible with as little resources as possible. However, usually speed and cost can only be reduced if there is either a deterioration of quality, which OSH cannot allow in a clinical setting, or an increase in efficiency, which OSH continuously seeks to review and refine. To meet patient needs, OSH has supplemented existing FTE with a variety of contracted staffing through various procurement methods, as well as limited duration and non-budgeted positions. These positions range from support operations such as custodians, cooks and medical assistants, to patient care positions such as chaplains, psychologists and psychiatrists. Many of these market rate contracted positions are at greater expense than a comparable employee and either directly result in budget overspend or contribute to it.

2. What would this policy package buy and how and when would it be implemented?

This package requests additional position authority to correctly meet the need currently met by non-state vendors. Funds currently spent on procuring staffing through other means, such as contracted services, would be converted to Personal Services (FTE). This conversion supports better managerial oversight and flexibility in ensuring work assignments are aligned with current and future needs, without constraint by a contractual scope of work. This conversion also aligns better with BOLI guidance around professional contractor versus employee designations, and the respective labor unions.

Positions would include psychiatric supervising physicians, psychiatrists, medical assistants, psychologists, chaplains, custodians and cooks.

Implementation would vary by recruitment. Since this is a funding shift from existing budget resources within Services and Supplies, the effective dates would be immediate. The bulk of the positions requested, clinical professionals, are historically difficult to fill and may require more than one biennium to fully implement.

3. How does this policy package further OHA's mission and align with its strategic plan?

This package aligns with the Governor's priority of Healthy and Safe Communities, the OHA Mission of ensuring optimal health care and access and the OHA strategic plan of eliminating health inequity by providing additional invested state employees with correctly aligned management and oversight structures in an environment serving an otherwise stigmatized population.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

This package would remove the pressure to increase contract rates or maximum reimbursements (for direct care staff) that create budget gaps as salaries and benefits would be paid within the state classification system. This allows OSH to accurately gauge and enforce budgetary compliance for the converted positions.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Not directly, however loosely ties to workforce engagement and satisfaction by creating equitable status and employment and compensation packages for the same work. For patients, it aligns with improving clinical

services through a stronger base of staff continuity with less variation in schedules and length of employment typically occurring with contracted staff. This also impacts patient and staff safety by ensuring adequate staffing resources in patient care areas.

7. What are the long-term desired outcomes?

The result of this position conversion is enhanced flexibility to ensure effective care through replacing contractual scopes of work with managerial oversight and the ability to modify services to any emergent need, without enacting a procurement or amendment process. Converting positions also mitigates risk associated with BOLI requirements governing independent contractors versus direct employment.

Staffing consistency is critically important to patient care, therapeutic relationships and team approach to treatment.

8. What would be the adverse effects of not funding this policy package?

Not funding this package would result in continued overspend to fill the need associated with the duties the contractors are performing. Paying a market value rate instead of an employee rate, especially for highly skilled, in-demand professions such as psychiatry, will result in budgetary overspend in order to meet an equivalent need.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Most OSH services are part of the overall treatment plan for the patients at the hospital and cannot be reduced. In the past, OSH has attempted to meet the need through consolidation of services when possible. Differentials for things like critical need have been put into place, where a single doctor is paid an increased amount if their

workload includes more than a full caseload. While some of these solutions were able to work short term, they are not feasible in the long term. They are also expensive and far exceed the allotted budget for pay differentials.

OSH also contracts for other services across the hospital, both through agency contracts, such as Galt Industries, and directly with medical assistants, chaplains, psychologists, nurse practitioners, and other patient-serving professionals. These services are governed by a contractual scope of work rather than direct management, and do not always allow nimble responses to emergent needs, as contract language is not equivocal to supervision. Further, the line between contractors and employees is compromised in some of these relationships where it is difficult for the contractor to be fully independent and meet the requirements of OSH.

10. What alternatives were considered and what were the reasons for rejecting them?

OSH has attempted to balance the staffing levels required to meet patient needs against budget and position authority limitations. While converting these contracts to state positions does not provide additional supports beyond what exists today, it is a more cost-effective model of providing service with enhanced performance accountability.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

There is no direct impact on other agencies, only tertiary impact related to the treatment OSH provides.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

OSH primarily serves vulnerable populations and populations without the ability to otherwise receive services.

Staffing and fiscal impact

Implementation date(s): July 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

This pricing is net zero. It assumes that an equivalent amount from the Services and Supplies line items for either Professional Services or Medical Supplies and Services would be transferred to Personal Services.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

[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.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

This package assumes the additional recruitment responsibilities can be met within existing resources. Shifting to positions from contracted services will result in the associated support services related to employees.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests 34 permanent, full-time positions priced at 24 months for the 2021-23 biennium for three departments:

Psychiatry:

- Four (4) Supervising Psychiatrist positions
- Eighteen (18) Psychiatrist positions
- Five (5) Medical Assistant positions

Spiritual Care:

- Two (2) Chaplain positions

Psychology:

- One (1) Psychologist position

Environmental Services:

- Three (3) Custodian positions

Food and Nutrition Services:

- One (1) Cook position

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

This policy package would be a net zero in the initial biennium, because funding would be transferred from existing budgeted amounts in Services and Supplies to Personal Services. Ongoing costs, in future biennia, would include all costs associated with the established positions, including steps and cost of living adjustments (COLA) for the new employees. Because the initial funding would be derived from Services and Supplies line items that drive above standard inflation, the actual net increase would be the difference between what the current contract employees cost and the amount of the budgetary increase that would have occurred at the above standard inflation rate.

22. What are the potential savings?

When first calculated for rebalance during 2020 legislative session, OSH estimated the savings from this exercise could result in approximately $1.5 million in funds in the first biennium that could either be given up or be applied to other OSH needs. This savings was the aggregate contract services expense over the equivalent state positions. Actual savings would be dependent on when the hiring of state employees actually occurs as contract services backfill would be necessary until that point.

23. What are the sources of funding and the funding split for each one?

Though this policy package does not request additional funding, these positions would be funded entirely by General Fund.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					34	34.00
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$0**	**$0**	**$0**	**34**	**34.00**

Fiscal impact by program

	OSH				Total
General Fund	$0				**$0**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$0				**$0**
Positions	34				**34**
FTE	34.00				**34.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Office of the State Public Health Director
Policy package title:	Public Health Modernization
Policy package number:	417
Related legislation:	LC 6; HB 2348 (2013); HB 3100 (2015); HB 2310 (2017); SB 253 (2019)

Summary statement:

Since 2013, Oregon has been on a path to fundamentally shift its practice to ensure essential public health protections are in place for all Oregonians through equitable, outcomes-driven and accountable services. The groundwork laid through initial investments in public health modernization have been critical to Oregon's management of the COVID-19 pandemic. However, the COVID-19 response has highlighted continued gaps in the public health system, specifically centering all work in health equity and cultural responsiveness and apply equity principles across all areas of public health practice. This policy package supports implementation of key public health programs in state, local and tribal public health authorities and communities and creates mechanisms for increased accountability for equitable health outcomes. Not funding this policy package risks OHA's ability to ensure basic public health protections guaranteed in statute are available to every person in Oregon and 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:	**$68,875,348**	**$(465,178)**	**$(752,016)**	**$67,658,154**	**28**	**28.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The landscape for public health has changed dramatically in recent years as the way that we live, travel, work and recreate has created a series of new and increasingly complex public health issues. These are the circumstances that led to the rapid spread of COVID-19, creating an international pandemic not seen on such a scale in the last 100 years since the 1918 influenza pandemic. At the same time, the COVID-19 pandemic immediately exacerbated widespread existing health inequities borne by systemic racism and oppression. COVID-19 has disproportionately impacted communities of color, low wage workers and individuals in congregate settings like correctional facilities and long-term care facilities. The impacts of historical and contemporary injustices leading to health inequities will require years of a committed public health response and recovery that is co-created with communities.

This policy package considers this context and builds upon previous investments in public health modernization made in the 2017-19 and 2019-21 biennia to center the public health system fully in equity. The demands on Oregon's public health system have continued to increase and will do so in the future as the secondary and tertiary impacts of COVID-19 come to the fore. These immediate health needs are encapsulated with ongoing environmental health risks such as wildfire due to climate change. These compounding health needs require a public health system that is equity-driven, community-based and nimble.

Recognizing the need for a robust public health system to support Oregon's health system transformation and achievement of the Triple Aim, in 2013 the Oregon legislature set a charge to develop a public health system for the future. In 2016, all state and local public health authorities completed a robust assessment of their capacity to implement foundational public health programs. As a part of that assessment, significant gaps were found in the state's ability to center equity and be culturally and linguistically responsive to health and community needs, proactively measure and mitigate environmental impacts to human health, manage new

communicable disease outbreaks and collect and report public health data that is needed to solve new public health problems. Furthermore, the 2016 public health modernization assessment found a $210,000,000 additional biennial need for state and local public health authorities to fully accomplish statutory responsibilities. This policy package supports implementation of the key public health priorities selected by the Oregon Public Health Advisory Board for the 2021-23 biennium, which include health equity, community partnership development, leadership, communications, assessment and epidemiology, communicable disease control, environmental health, emergency preparedness and response and policy and planning.

2. What would this policy package buy and how and when would it be implemented?

This policy package would build critical public health capacity across state, local and tribal public health authorities and community-based organizations to:

- Co-create public health interventions that ensure equitable distribution or redistribution of resources and power and recognize, reconcile and rectify historical and contemporary injustices.
- Establish coordinated systems for preventing and responding to communicable disease and environmental health threats among communities that are disproportionately impacted.
- Protect communities from acute and communicable diseases through prevention initiatives that address health inequities.
- Reduce unhealthy environmental exposures through policy and implementation of environmental health regulatory requirements.
- Build healthy and resilient communities by promoting natural resource, land use and built environment policies and programs that support health.
- Mitigate impacts of climate change on public health with a focus on the health inequities intensified by climate change.

- Implement a statewide system for environmental emergency preparedness.

These special payments must be an ongoing biennial investment in the public health system which is necessary to protect the health of every person in Oregon. Previous public health initiatives have demonstrated that when funds are not sustained, rates of diseases increase and communities of color bear a disproportionate burden of those impacts. OHA anticipates that communicable diseases and environmental health threats will not be solved in the 2021-23 biennium and the public health system must remain vigilant to address these needs.

Further details about each of the special payments is as follows:

- Local public health authorities: Local public health authorities will be responsible for centering all of their local interventions on equity, including workforce diversity, partnership with community-based organizations and internal and external organizational policy changes that shift power to community. Local public health authorities will build upon previous investments in communicable disease control to provide comprehensive communicable disease surveillance, investigation, interventions and evaluation. Local public health authorities will also be responsible for assessing and mitigating environmental risks to human health, including those associated with climate change, focusing on those communities most at risk of the adverse effects of environmental health risks to their health. In order to do this work, local public health authorities must apply outcomes from the COVID-19 response to bolster local emergency preparedness and response systems, which underpin the success of communicable disease and environmental health interventions. Local public health authorities will be funded through the funding formula developed with the Public Health Advisory Board, which will be submitted to Legislative Fiscal Office per ORS 431.380. The local public health authority funding formula not only addresses all statutory requirements, but also includes demographic factors like population diversity, income and education level, language other than English spoken at home which are designed to provide more resources to more diverse counties. At the level included in this policy package, local public health authorities will also receive incentive payments when

they meet accountability measure targets for their jurisdiction and matching funds for county investment in public health services.

- Tribal public health authorities: In accordance with OHA's Tribal Consultation and Urban Indian Program Confer Policy, OHA will fund Tribes using the methodology to which they agree for work in the following areas: health equity and cultural responsiveness, communicable disease control, environmental health and emergency preparedness and response. Funded work for Tribes will help address areas of need based on the 2019-21 Tribal public health modernization assessment process. Funding allocation to Tribes is determined through the Tribal Consultation and Urban Indian Program Confer Policy.
- Community-based organizations: OHA will utilize an existing partnership network of community-based organizations to fund additional work across the state that advances health equity and cultural responsiveness within the public health system while centering equity in OHA and local public health authority communicable disease control, environmental health and emergency preparedness and response interventions. Community-based organizations will submit proposed budgets and work plans for the objectives included in this policy package. OHA will select community-based organizations across the state that also represent the cultural and linguistic diversity of Oregon's population.

A modern public health system is equipped with a set of skills and tools – sometimes referred to as foundational capabilities – that are the pillars for how the public health system protects people from health threats and achieves health for all.

The following seven foundational capabilities achieve the communicable disease and environmental health goals listed above and make progress toward an equitable Oregon.

- Health equity and cultural responsiveness: Ensure public health programs are co-created with communities and public health programs are culturally and linguistically competent.

- Assessment and epidemiology: Analyze data to understand emerging trends for communicable disease and environmental health threats; make data readily available to communities and partners who rely on the information and use data to implement culturally and linguistically responsive interventions.
- Community partnership development: Leverage coordinated care organizations, government agencies and other partners to increase the impact of public health modernization work in communities.
- Emergency preparedness and response: Work with communities and partners to prepare for, respond to and recover from public health threats and emergencies, while ensuring populations most at risk are at the center of planning efforts.
- Leadership and organizational competencies: Develop the public health workforce to be better equipped to nimbly respond to new public health threats; use performance management and quality improvement to ensure public health interventions improve outcomes; spread capacity from public health modernization across public health program areas.
- Communications: Ensure timely risk communications and proactive communications that are culturally and linguistically responsive.
- Policy and planning: Engage with partners, stakeholders and communities to develop and implement policy solutions that are responsive to community needs.

At a broad level, the Public Health Division (OHA-PHD) would convene local and tribal public health authorities, community-based organizations, state agencies and representatives from other sectors to develop evidence-based plans for the prioritization and implementation of funded work to mitigate the highest risk impacts to human health across the state.

The specific work included in this policy package is as follows:

OHA-PHD would provide leadership for a community-based and equity-centered approach to public health in Oregon; manage local and tribal public health authority contracts and grants to community-based organizations; provide technical assistance to local, tribal and community-based organization grantees to support program implementation; maintain and annually report on public health accountability measures; enhance public health and health care data exchange; collect and report population health data for the public health system and its partners; convene partners to develop and implement a framework for using data to identify leading environmental risks to human health and corresponding plans to mitigate risks; implement a statewide plan to manage threats to the environment and human health as a result of changes to Oregon's climate; and coordinate acute and communicable disease outbreak investigations, including communicable disease testing at the Oregon State Public Health Laboratory.

This policy package includes the formation of a new community engagement unit within the Office of the State Public Health Director to manage community-based organization contracts and provide direct partnership and co-creation of health interventions with community. This unit will both manage funds from this policy package for community-based organizations and create the supportive structure within the Public Health Division for other public health programs to work directly with community-based organizations. This request would similarly build out staff within the Environmental Public Health, Acute and Communicable Disease Prevention and Health Security, Preparedness and Response sections to lead state-level interventions and ensure a robust and cohesive public health system.

Local public health authorities would monitor and regulate environmental health risks within communities; convene local stakeholders to develop, exercise and implement emergency preparedness plans; co-create health-related interventions with the community; train clinic staff in culturally and linguistically responsive and evidence-based quality improvement activities; track cases of acute and communicable diseases to ensure

individuals and their partners receive treatment to curb the spread of disease; and implement performance management systems to ensure the work of the local public health authority is continuously improved to drive towards population health outcomes.

Tribal public health authorities would convene local stakeholders to develop, exercise and implement emergency preparedness plans; co-create health-related interventions with the community; track cases of acute and communicable diseases in order to ensure individuals and their partners receive treatment to curb the spread of disease; convene local stakeholders to develop, exercise and implement emergency preparedness plans; and involve communities in the development and execution of health-related interventions.

Community-based organizations would co-create culturally and linguistically responsive public health interventions to ensure alignment with goals to eliminate health inequities and support community resilience and recovery.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission is to help people and communities achieve optimal physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. A robust public health system that is equipped to weather new challenges is essential to OHA's mission. Indeed, ensuring the public health system is appropriately equipped to protect human health has been a leading priority for OHA since 2015.

OHA's strategic plan goal is to eliminate health inequities by 2030. This policy package would shift Oregon's public health system to be community-based and equity-centered in order to achieve OHA's ten-year goal. This policy package would create critical infrastructure within the Public Health Division and with community-based organizations that are essential to centering public health work on equitable outcomes.

This funding request supports Governor Brown's priority for building a more equitable Oregon by equipping state, local and tribal public health authorities and community-based organizations with capacity and resources to identify and respond to physical and environmental health needs in the community.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA will measure the success of this POP through achievement of established public health accountability metrics, which are collected and reported annually. At the proposed funding level, OHA-PHD would provide incentive payments to local public health authorities based on their achievement of process measures established within the funded areas, specifically related to immunization quality improvement efforts, contact investigations for sexually transmitted infections, participation in local transportation and land use planning decision-making and achievement of drinking water quality indicators.

OHA will also be able to measure the success of this POP through health indicators identified, analyzed and interpreted with communities of color through community-specific data collection efforts that began with the 2019-21 legislative investment in public health modernization.

This policy package also includes resources for a robust evaluation by OHA-PHD and local and tribal public health authorities on the successes being realized and where the public health system can improve service delivery to create greater efficiencies and accountability.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This POP supports several activated Tier 1 OHA performance measures, including:

- Health indicator reporting
- REAL-D implementation
- Timeliness of translations during emerging public health events
- Continuity of Operations Plans

At the Tier 2 level, this POP supports the following activated OHA-PHD performance measures:

- Tribal representative engagement in public health advisory teams
- Representation of those affected in an advisory capacity
- Staff registered in the Health Alert Network

In this biennium, OHA-PHD will continue to align its performance measures with the work included in this policy package.

7. What are the long-term desired outcomes?

The long-term outcomes for this policy package are to eliminate health inequities by working with communities to equitably distribute or redistribute resources and power and recognizing, reconciling and rectifying historical and contemporary injustices. This work would include ongoing engagement of state, local and tribal public health leaders to co-create public health programs with communities. In the medium term, this policy package would reduce the burden of environmental and communicable disease-related health issues by focusing on the root causes of environmental health and communicable diseases. Short term, it would equip state, local, tribal

and community health agencies to apply the foundational capabilities for governmental public health in such a way that centers equity across all health issues.

8. What would be the adverse effects of not funding this policy package?

If this request is not funded, Oregon's governmental public health system would struggle to address the ongoing health and social impacts of COVID-19 on communities. Although Oregon's public health system was able to respond quickly to COVID-19, it fell short of delivering equitable outcomes for communities of color. Not funding for this POP will exacerbate disparities in health outcomes and work against OHA's ten-year goal. Not funding this policy package would risk the Public Health Division's long-term relationships with communities of color and community-based organizations by failing to uphold the request for sustained funding for their work.

Without the support of this policy package, OHA-PHD will likely be in the ongoing position of responding to individual crises rather than being able to work with partners to prevent them in the first place. Not funding this POP leaves the public health system in a position where it will be unable to respond to multiple simultaneous public health crises.

Should this POP not be funded, Oregon can anticipate disparities in the level of public health service available at the local level, particularly as local government budgets struggle to keep up with budget shortfalls as a result of the current recession. This would mean Oregonians would lack essential public health protections based on where they live.

The current focus on gaining efficiencies and improving effectiveness in public health service delivery would subside because there would little incentive to continue working regionally and to focus on delivering outcomes for the community. Recent transitions in local public health service delivery have shown that without sufficient

resources, local governments are more likely to cut, privatize or transfer public health authority to OHA-PHD than to work regionally.

Finally, OHA's ability to foster its relationship with federally recognized Tribes would be hindered by a lack of investment in tribal public health capacity.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

In the 2019-21 biennium, OHA-PHD leveraged federal grants and restructured existing positions to the extent possible to augment the programs implemented with the $15.6M legislative investment in public health modernization. However, the impact of this investment is expected to be proportional to the size of the investment. The Oregon legislature expects the public health system to fully implement its statutory responsibilities, and the current investment will not support expansion of the work needed in health equity, community partnership development, leadership, communications, assessment and epidemiology, communicable disease control, environmental health, emergency preparedness and response and policy and planning.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA-PHD has explored whether federal funding might be available for this work. Based on the way federal public health funds are appropriated by Congress, there is not an immediate option for federal funding for the level of investment needed to implement public health modernization in Oregon. Furthermore, federal financial supports for the areas funded by this POP are likely to continue to or begin to decline as a result of the recession and prior efforts to limit public health spending. Outside of this POP request, OHA will continue to align its funding streams to further support public health modernization to the extent possible based on federal funding restrictions.

11. 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.

OHA-PHD put forward a legislative concept placeholder for any changes that may need to be made to statute to support this work.

12. 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 primarily invest in local and tribal public health authorities so they can carry out their public health responsibilities related to health equity, community partnership development, leadership, communications, assessment and epidemiology, communicable disease control, environmental health, emergency preparedness and response and policy and planning. This policy package would also invest for the first time in community-based organizations to co-create public health interventions grounded in equity. In order for OHA-PHD's work funded in this POP to be successful, OHA-PHD will collaborate with several state agencies and the sectors they support, including the Oregon Department of Corrections, Oregon Youth Authority, Department of Environmental Quality, Department of Education, Oregon Department of Agriculture, Oregon Department of Transportation, and the Oregon Department of Land Conservation and Development.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The direction of this POP is being guided by the Oregon Health Policy Board and the Public Health Advisory Board. Local public health authorities have been engaged through the Conference of Local Health Officials, and federally-recognized Tribes will be engaged through the Senate Bill 770 Health Cluster meeting and, if

requested, formal tribal consultation. Community-based organizations and advocacy organizations will be engaged in developing equity-driven goals for the public health system.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

In the 2016 statewide public health modernization assessment, the most significant gap across state and local public health authorities was in the system's ability to address health equity. Although significant work on health equity began with the initial investments in public health modernization, the COVID-19 pandemic has revealed that there must be a fundamental shift in public health practice in order to rectify grave injustices in health outcomes that have been exacerbated by the disproportionate impact of COVID-19 on communities of color.

This request places equity at the center of a modern public health system by funding state, local and tribal public health authorities and community-based organizations to co-create public health interventions. It would provide funding to local and tribal public health authorities through a funding formula that directs greater resources into communities of color, low income communities, rural communities and communities that speak a language other than English at home.

This policy package would specifically address inequities in outcomes related to environmental health threats and communicable diseases and fosters a resilient public health system through investment in foundational public health capabilities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

The key assumption is that Public Health would be fully funded to address the needs of Oregonians through this policy package. The division would have enough revenue to address outbreaks, prevention, and inequities in outcomes for state and local work.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Public Health

OHA-PHD would be responsible for overseeing all contracts and grants in this policy package in addition to implementing the state-level public health functions needed to improve health outcomes related to health equity, community partnership development, leadership, communications, assessment and epidemiology, communicable disease control, environmental health, emergency preparedness and response and policy and planning.

Equity and Inclusion

The Equity and Inclusion Division would provide content expertise to OHA-PHD to ensure alignment and benefit of health equity work in the community and would consult on community engagement, REAL+D and health equity training initiatives.

Health Policy and Analytics
Staff in Health Policy and Analytics would provide consultation to OHA-PHD on opportunities to align public health accountability metrics with CCO incentive metrics.

Office of Information Services
The Office of Information Services would be responsible for implementing public health data system upgrades that are essential for the public health system to collect and report data to local and tribal public health authorities and other partners so it can be used for program and policy decision-making.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

This policy package includes funding and a new position for the Office of Information Services (OIS). OIS has been consulted throughout the development of this request.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, it is anticipated this POP will provide an additional level of public health service to all residents in the state through improvements in state, local and tribal public health authorities.

19. 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 package requests the 28 permanent, full-time positions listed below, priced at 24 months, that would require position authority and General Fund.

Establishing the Community Engagement unit:

- One Principal Executive Manager D
- Ten Operations and Policy Analyst 2
- One Fiscal Analyst 1
- One Administrative Support Specialist 2

In addition, positions to support the division and center work:

- One Executive Support Specialist 2
- Two Fiscal Analyst 2
- One Operations and Policy Analyst 2
- Five Operations and Policy Analyst 3
- Three Operations and Policy Analyst 4
- One Project Manager 2 (OIS)
- One Epidemiologist 2
- One Principal Executive Manager F

This package also requests General Fund for five existing positions so these staff can perform work essential to modernization that cannot be charged to a federal grant. These positions would not require position authority. The FTE amounts below represent the portion of the positions transitioning to General Fund at 24 months.

- One Public Health Educator 2, 1.0 FTE
- Two Natural Resource Specialist 4, 1.45 FTE
- One Principal Executive Manager D, 0.75 FTE
- One Principal Executive Manager F, 0.5 FTE

20. What are the start-up and one-time costs?

Epidemiologist positions would require statistical analysis software and ongoing software license renewals.

21. What are the ongoing costs?

Ongoing costs are associated with the continued operation and implementation of the work specifically:

- Personnel services for 28 new positions including a new Community Engagement Unit which totals ($2.9 million) and five existing staff, all services and supply expenses and equipment for state priotities for a grant total of $12.2 million.
- Special payments, which fund local public health authorities, Tribes and community-based organizations for local staff dedicated to the ongoing work included in this policy package. Local public health authorities will receive $35.5 million; Tribes, $5.0 million; and community-based organizations $15.0 million totaling $55.5 million.
- Services and supplies, which support the positions included in this policy package.

22. What are the potential savings?

An investment in the prevention of disease and disability is proven to yield significant savings to Medicaid and other payers by decreasing the need for costly health care. Indeed, just a 10 percent increase in per capita public health spending in Oregon would result in:

» 15 fewer infant deaths annually
» 16 fewer diabetes deaths annually
» 202 fewer heart disease deaths annually

23. What are the sources of funding and the funding split for each one?

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$6,645,858	$(408,913)	$(648,075)	$5,588,870	28	28.00
Services & Supplies	$6,329,490	$(56,265)	$(103,941)	$6,169,284		
Capital Outlay	$450,000			$450,000		
Special Payments	$55,450,000			$55,450,000		
Other						
Total	**$68,875,348**	**$(465,178)**	**$(752,016)**	**$67,658,154**	**28**	**28.00**

Fiscal impact by program

	Office of the State Public Health Director	Center for Protection	Center for Public Health Practice		Total
General Fund	$60,929,228	$2,452,779	$5,493,330		**$68,875,348**
Other Funds		$(465,178)	$0		**$(465,178)**
Federal Funds		$(752,016)	$0		**$(752,016)**
Total Funds	$60,929,228	$1,235,585	$5,493,330		**$67,658,154**
Positions	21	5	2		**28**
FTE	21.00	5.00	2.00		**28.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Maternal and Child Health
Policy package title:	Universally offered Home Visiting
Policy package number:	418
Related legislation:	Senate Bill 526 (2019)

Summary statement:

The policy package proposes to continue to provide the resources required to implement and scale up the next phase of universally offered home visiting (UoHV) in Oregon. This continues the phased-in approach of implementing this program, continuing with the early adopter communities and the next cohort.

If the UoHV Initiative is not funded, it would result in the inability to fully implement the program as statutorily mandated. This would undermine the goal of establishing a more cohesive and comprehensive home-visiting system that is evidence-based and connects every family with a newborn in Oregon with local resources that are individualized, non-stigmatizing and meet them where they are with what they need. As the program would be implemented at the local level there would be an impact of reduced capacity to adequately serve families during the biennium.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,126,565**	**$0**	**$3,180,526**	**$8,307,091**	**4**	**3.50**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

A safe and healthy environment during childhood forms the foundation for a lifetime of physical and mental well-being and healthy relationships. There is an opportunity to achieve population impact by bringing together community partners to create a preventive system of care and by delivering a universal, short-term, postnatal nurse home visiting program. Population impact is the opportunity for health care systems, agencies and organizations to work together in order to improve the health outcomes of the communities they serve. This is achievable through universal reach, rigorous evaluation, and creating a model for sustaining funding.

Rates of maternal mortality have been on the rise in the United States and there are significant disparities by race/ethnicity. While maternal mortality rates in Oregon are typically not as high as the national average, it is likely Oregon experiences similar disparities to those experienced in other states. Washington State's Maternal Mortality Review Panel included a recommendation to expand efforts to provide early and frequent home visits to prevent pregnancy-related deaths and improve maternal health care.

This universal effort would not replace more intensive targeted home visiting programs, but identify what families need and want from local resources and provide an individualized, non-stigmatizing entry into their community's system of care. Existing home visiting programs play an integral role in preventing adverse childhood experiences (ACEs), which can harm developing brains and increase lifelong risk for many chronic diseases and other serious problems. The existing home visiting programs provide a critical preventive system of care for families; however, these programs are long-term, intensive and don't have enough funding or dissemination strategies required for population change.

In 2019, OHA partnered with the Early Learning Division (ELD) to explore the feasibility of implementing a universal home visiting program. As this work developed, both Senator Elizabeth Steiner Hayward and Governor Kate Brown joined the effort and supported achieving universally offered nurse home visiting to families of newborns in Oregon. As a result, the 2019 Legislature passed Senate Bill 526, which states the Oregon Health Authority (OHA) "shall design, implement and maintain a voluntary statewide program to provide universal newborn nurse home visiting services to all families with newborns residing in this state to support healthy child development and strengthen families. The authority shall design the universal newborn nurse home visiting program to be flexible so as to meet the needs of the communities where the program operates."

Oregon selected the Family Connects model, as it is the only evidence-based model of universal nurse home visiting that meets the criteria set in Senate Bill 526 (2019): Recognized by the Home Visiting Evidence of Effectiveness review project by the US Department of Health and Human Services (HomVEE -https://homvee.acf.hhs.gov/). A policy package to fund implementation of the Family Connects model was introduced as part of Governor Kate Brown's proposed budget and included in the 2019-21 Legislatively Adopted Budget. The initial policy package (#401) was developed and passed with the expectation that additional funding and staffing resources would be needed to plan, develop, and implement, universally offered nurse home visiting services statewide by 2026. It also addressed the critical start-up funding and staffing needs for continued support for the next phase of the project.

Phase I of the project involved a statewide solicitation of Letters of Intent (LOIs) from interested communities who desired to be considered as an early adopter community. This process resulted in the engagement of eight self-selected, early adopter communities to gain lessons learned and apply these lessons to subsequent cohorts across the project lifecycle. Originally, the first early adopter communities were slated to being service delivery July 1, 2020. Due to the Covid-19 pandemic, and local public health, and the health care delivery system being overwhelmed with response work, service delivery in this early adopters cohort will not begin until January 1, 2021.

As anticipated, the early adoption phase has identified some key elements that would ensure successful scaling of implementation and rollout of universally offered nurse home visiting in Oregon for the next biennium:

- Increased state-level staffing capacity and resources.
- A state-level project coordinator.
- Increased financial support at the local level – for community preparation, service delivery, staffing capacity
- Data system alignment and enhancements at the local-level.
- Support capacity for state-level evaluation, data collection and data system alignment.
- Contracting with the home visiting model developer, Family Connects International, to provide continued technical assistance to the Early Adopters Cohort and planning and support for subsequent cohorts.
- Increased funding to local communities to put up as Federal Match - it leverages state and local investment to draw down federal support--37% non-federal investment/63% federal investment - in alignment with the recent Medicaid Targeted Case Management (TCM) reimbursement rate adjustment, effective January 2020. The current Medicaid Targeted Case Management (TCM) State Plan Amendment for Public Health Nurse Home Visiting supports the Babies First!, CaCoon and Nurse Family Partnership programs.

This policy package would provide the resources necessary to deliver these key elements for successful scaling up of the program.

2. What would this policy package buy and how and when would it be implemented?

OHA would continue with Phase 2 of implementing Senate Bill 526, passed during the 2019 state legislative session that created the Universally offered Home Visiting (UoHV) Initiative. With the bill becoming effective July 1, 2019, OHA began project planning and implementation.

The Eight Early Adopter Communities, consisting Local Public Health Authorities (LPHAs), Early Learning Hubs (EL Hubs) and Tribes as Community Leads, with support from the Oregon Health Authority, would continue to implement and

scale up the evidence-based Family Connects model, Family Connects Oregon (FCO), providing service delivery in their respective communities using the model as described below.

In collaboration with hospitals and birth attendants, Community Leads will continue to assure every mother and father of an eligible newborn shortly after birth is offered this service, ideally face-to-face post-delivery to engage the family in services and schedule a home visit. Participation is voluntary for families. If requested, a brief home visit will be conducted by a Public Health Nurse (PHN) in the first week of life to address time-sensitive family needs (e.g., breastfeeding, weight check, postpartum health). A comprehensive home visit will be offered at 2-3 weeks post hospital discharge. The PHN will assess the physical health status of mother and child; assess unique family risks and needs; respond to immediate family needs, such as feeding, weight gain, sleep, parenting stress, substance abuse and mental health; and connect the family with matched local community services and resources based on individually identified needs and family wishes. Service referrals may include medical and dental care, more intensive home visiting (e.g. Healthy Families Oregon, Babies First!, CaCoon, Early Head Start), WIC, TANF, childcare, parenting support behavioral health services and housing. Follow-up visits (0-2 total) and telephone calls as needed, are offered for further assessment, facilitating linkage to community services, and family support. A call will occur 1 month after case closure for customer satisfaction, quality assurance, and confirmation of connections to community resources.

As each community with in a cohort will progress at different rate, we continue to propose a phased-in approach over the next 3-4 biennia with a new cohort beginning the community preparation and service delivery during each biennium.

Due to the impact of the COVID-19 pandemic, initial progress as envisioned for the 2019-21 biennium has slowed. This request is based on a reset timeline that would better match current local capacity and resources resulting from the pandemic. The emergency response to the COVID-19 pandemic has delayed the implementation of the UoHV/Family Connects Oregon Initiative by approximately 9 to 12 months. Prior to the pandemic, the eight Early Adopter communities were on the verge of launching their community preparation efforts that would have poised them to start delivering services in the Summer/Fall 2020. Training for nurses in North Carolina were scheduled, and hospital systems along with

community partners were ready to map the process families would follow to receive their services. All of that stopped as the pandemic hit Oregon and health systems, local public health and community partners responded to the emergency. This has resulted in these Phase 1 activities being pushed back to later in the 19-21 biennium, no sooner than January 1, 2021.

Additionally, the following Phase 1 work has been delayed until Phase 2, to start in the 2021-23 biennium:

- Onboarding of Cohort 1, which includes community needs and implementation planning; community and stakeholder outreach and engagement; data and billing systems alignment; and local level staffing and training
- Establishing a Center of Excellence in Oregon for training new communities on-site within Oregon and
- Begin Program Evaluation (program evaluation planning will still occur in the 2019-21 biennium

This policy package would allow OHA to acquire the additional resources and support to continue with Phase 2 of the implementation of Senate Bill 526. Each element below would be implemented July 1, 2021 except where later dates are listed:

New State-Level Staff:

- One Operations and Policy Analyst 3 position, Workforce Development/Continuous Quality Improvement (CQI) Coordinator (to start July 1, 2022)
- One Project Manager 1 position
- One Operations and Policy Analyst 2 position, Informaticist
- One Principal Executive Manager D position

Payment for Providers of Services:

- Provide service providers with funds to use as Federal Match for the provision of Family Connects Oregon Program home visiting services to Medicaid members for the first half of the 2021-23 biennium before transitioning to become a CCO-covered service.

- Create a Home Visiting Account to reimburse providers of services to Oregonians with health plans not covered by Senate Bill 526 (i.e. self-insured) and the uninsured.

Contracts:

- Family Connects International for statewide technical assistance.
- Program evaluation.
- Community Leads for community alignment and implementation support including staffing capacity, training and certification, and data systems alignment.
- Management Consulting Firm to secure short-term additional subject matter expertise to support project development to supplement and augment identified project knowledge gaps i.e. subject matter expertise in marketing and branding; business processes development; and expertise in hospital and health care system operations.
- Data Systems Interoperability – Create bidirectional support between the Salesforce platform used by Family Connects International for data collection and Maternal and Child Health Section's home visiting data system, Tracking Home Visiting Effectiveness in Oregon (THEO) and electronic health records at the state and local levels.

Local Level Initiative Implementation

- Initial training
- Ongoing workforce development and trainings
- Travel

3. How does this policy package further OHA's mission and align with its strategic plan?

Implementing a universal, short-term, postnatal nurse home visiting program is an upstream approach aimed to further the agency's goal of improving the lifelong health of Oregonians. Science tells us that early childhood is a time of both great promise and considerable risk. Experiences in the earliest years of life form the foundation of brain architecture. Learning, behavior, and health across the lifespan are all built on that foundation. We know today's best programs and practices can

help support child development, but too many children are left behind. By supporting all families in identifying and accessing needed resources and attending to time sensitive family needs in the first month of life, we can promote positive early childhood experiences and lay the foundation for lifelong health. Evaluation of the Family Connects Model has shown that families have:

- More connections to community resources at 6 months
- More positive parenting behaviors with their infant (e.g., hugging, reading) at 6 months
- Less clinical anxiety reported by mothers at 6 months
- Higher quality home environments (e.g., safety, books, toys, and learning materials) at 6 months

In addition, this POP aims to further the agency's goals of lowering and containing health care costs. Evaluation of the Family Connects Model has shown reduced emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months. The Family Connects Model estimates that for every dollar invested in the program, there is a $3.17 savings, primarily from reduced infant emergency medical care.

Creating a preventive system of care and delivering an evidence-based universal, short-term postnatal nurse home visiting program also offers the Oregon Health Authority the opportunity to further the mission of the Early Learning Division to support all of Oregon's young children and families to learn and thrive.

Governor's Policy Priorities

Prioritizing children and families have been and continues to be a top policy priority of the Governor. It has become even more critical given the impact of the COVID-19 pandemic on families, particularly in Oregon's Black community and communities of color.

State Health Improvement Plan
The Family Connects Oregon intervention embeds each of the SHIP priorities. Through assessments, screenings and education, families of newborns can be connected with services and supports that address the economic drivers of health (housing, food, transportation, etc.), access to equitable preventive health care, access to behavioral health services, and address trauma and adversity. The universal nature of the model begins to address institutional bias and health disparities.

Modernization
The FCO model is population based, offered to all families of newborns. It supports the Foundational Capabilities of health equity and responsiveness, community partnership development, policy and planning, communication and emergency preparedness and response.

OHA Strategic Plan
This policy package supports the authority's strategic plan goal is to eliminate health inequities by 2030. While the model requires services be offered to all families of newborns, it would not replace intentional efforts to address health disparities. This would provide the opportunity to implement a proportionate universal approach to ensure families receive services based on need. A proportionate universalism approach can address the burden of disease across a number of determinants of health to narrow the health inequality gap. It strategically balances targeted and universal approaches by delivering universalism with an intensity related to the level of social need.

This policy package would move this work forward by building a more complete picture of what equity and health disparities truly look like across Oregon. Maternal and Child Health (MCH) commits to working towards racial equity by addressing racism, acknowledging implicit bias, and building equity-based approaches into our state and local programming. We acknowledge that government has a role in perpetuating inequities that have intentionally harmed Oregon's minority communities, including Black, tribal and indigenous communities. This has led to historical and ongoing trauma. We envision an Oregon where all families thrive, and where all women, adolescents, and children enjoy health and health care free of racial disparities.

This policy package would support the designing and funding of statewide and local strategies that address systemic and institutional racism and create a culture of accountability on issues of health equity. This initiative would be leveraged to develop and commit resources, data and funding to increasing racial equity. We would develop meaningful partnerships with diverse stakeholders who share a commitment to equity and support communities in doing the same.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The successful implementation of an evidence-based universal, short-term, postnatal nurse home visiting program in Oregon has the potential to impact a number of the metrics for Oregon's Coordinated Care Organizations including: Emergency Department utilization; Childhood immunization status; Cigarette smoking prevalence; Depression screening and follow up plan; Developmental screening in the first 36 months of life; Effective contraceptive use among women at risk of unintended pregnancy; Patient-Centered Primary Care Home Enrollment; and the Timeliness of Postpartum Care. The model's upstream approach to assessing the needs of families and facilitating linkage to community services will further the agency's goals of supporting behavioral health needs and addressing the social determinants of health.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This POP supports the following OHA Performance System Core Processes:

- Engaging Community, Stakeholders, Members and Partners

- Collecting, Analyzing and Sharing Data
- Developing and Managing Policy
- Improving Clinical and Population Health

7. What are the long-term desired outcomes?

Health Outcomes

Implementing a universal, short-term, postnatal nurse home visiting program is an upstream approach aimed to further the agency's goal of improving the lifelong health of Oregonians. Science tells us that early childhood is a time of both great promise and considerable risk. Experiences in the earliest years of life form the foundation of brain architecture (Harvard University, Center for the Developing Child). Learning, behavior, and health across the lifespan are all built on that foundation. We know today's best programs and practices can help support child development, but too many children are left behind. Supporting all families in identifying and accessing needed resources and attending to time sensitive family needs in the first month of life would promote positive early childhood experiences and lay the foundation for lifelong health. Evaluation of the Family Connects Model has shown families have:

- More connections to community resources at 6 months
- More positive parenting behaviors with their infant (e.g., hugging, reading) at 6 months
- Less clinical anxiety reported by mothers at 6 months
- Higher quality home environments (e.g., safety, books, toys, and learning materials) at 6 months

Research has shown the successful implementation of an evidence-based universal, short-term, postnatal nurse home visiting program for Oregon's Medicaid population would impact several the metrics for Oregon's Coordinated Care Organizations including:

- Emergency Department utilization
- Childhood immunization status
- Cigarette smoking prevalence

- Depression screening and follow up plan
- Developmental screening in the first 36 months of life
- Effective contraceptive use among women at risk of unintended pregnancy
- Patient-Centered Primary Care Home Enrollment
- Timeliness of Postpartum Care

The model's upstream approach to assessing the needs of families and facilitating linkage to community services would further the agency's goals of supporting behavioral health needs and addressing the social determinants of health.

8. What would be the adverse effects of not funding this policy package?

A lack of preventive services for families may increase numbers of children and families needing more intensive services. Existing home visiting efforts lack capacity for additional clients and are not designed achieve population impact.

Lack of funding for the UoHV Initiative funding would result in the inability to fully implement the program as statutorily mandated. Early Adopter communities would not have the funding needed to continue supporting service delivery, which is set to begin in the 19-21 biennium. New communities, set to be selected in the 21-23 biennium, would not have the required funding to support community preparation to prepare to being delivering the Family Connects home visits to their population.

This would undermine the goal of establishing a more cohesive and comprehensive home-visiting system that is evidence-based and connects every family with a newborn in Oregon with local resources that are individualized, non-stigmatizing and meet them where they are with what they need. As the program would be implemented at the local level, there would be an impact of reduced capacity to adequately serve families during the biennium when communities progress to the stage of service provision. Local Public Health would not have the funding and support to leverage federal Medicaid funding and engage commercial health plans to offer universal home visiting for all births in their respective communities. Additionally, reduced or no funding would impact the ability of the program to acquire and receive required technical assistance from the

Family Connect model developer, Family Connects International, which includes community alignment, data and data system alignment, program evaluation, and service delivery.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Oregon has been working to build a home visiting system and is poised to build on existing evidence-based and evidence-informed home visiting programs. However, the initial connection, coordination and triage for families was missing. Senate Bill 526 (2019) addressed this gap by requiring all families of newborns be offered nurse home visiting services. This policy package is the second phase of designing and implementing the bill.

10. What alternatives were considered and what were the reasons for rejecting them?

Implement a universal short-term, postnatal nurse home visiting program through Oregon's Early Learning Division. LPHAs have experience delivering nurse home visiting programs and the partnerships in place to create the preventive system of care required to support families. The current state plan amendment (SPA) to support the delivery of Targeted Case Management (TCM) by Nurse Home Visiting programs would need expansion and approval by CMS to provide federal support to the delivery of this model.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- Local Public Health Authorities, Early Learning Hubs and Tribes would be asked to implement this program which would require additional staff and new partnerships.
- The home visiting programs of the Early Learning Division would be integrated into the preventive system of care being created for families.
- Families would be referred to resources and services of the Department of Human Services including TANF and ERDC.
- Department of Consumer and Business Services (DCBS) would be required to continue partnering with OHA to support the commercial health plans' integration of UoHV into their member benefits, reimbursing of service providers, and coverage for Oregonians with plans not covered by Senate Bill 526.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

While OHA is the only state agency requesting funding to address this problem, the following agencies are collaborating on this policy package as key partners:

- Early Learning Division (ELD) has assisted with connections to Oregon's early learning system.
- Department of Consumer and Business Services (DCBS) has assisted with implementation for parents with commercial health benefit plans.
- OHA's Health Systems Division (HSD) and its CCO partners would integrate this service into their member benefits, reimbursing service providers and participating in development and maintenance of a community level system of care for families with newborns.
- OHA's Health Policy and Analytics Division (HPA) has assisted with health policy coordination.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

A universal home visiting program would remove stigma and promote health equity, because unaddressed disparities during the earliest years can lead to intensified health problems and widening social, educational, and economic gaps. The programs plans to achieve health equity through its goals to: create and strengthen community level systems of care for families of newborns; offer support to all new parents in Oregon (regardless of risk and insurance status); increase access to community services and supports; promote collaboration and coordination across Oregon's early childhood and home visiting systems; and improve health outcomes for families across the life-course.

Family Connects has been shown to increase families' connections to community resources and improve parenting behaviors, such as comforting an infant; it has also been found to improve parents' mental health, enhance the quality of home environments, reduce infants' emergency medical care, and increase parents' utilization of higher-quality child care for their children. Also, the model has shown reduced Emergency Medical Care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months.

The model achieves this by addressing social determinants of health that impact health outcomes for the most vulnerable populations by reducing poverty, addressing structural racism, and increasing the access and availability of social supports as some of the outcomes.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable.

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

15. What assumptions affect the pricing of this policy package?

Replication of the Family Connects Model which includes engaging all families post-delivery, 1-3 PHN visits per family to conduct assessments, screenings and referrals appropriate to family needs and a post case closure phone call. On average each family receives two visits. Per model evidence, the cost is about $700 to $800 per birth in the identified community.

Per model evidence, program saturation is 80 percent of the targeted population as this is a voluntary program and not all families will choose to participate. Saturation in Oregon is estimated to be approximately 70,000 infants per biennium, both public and privately insured when the program is fully scaled up.

The phased-in approach with Early Adopter communities would continue in the 21-23 biennium, reaching full-scale during the 23-25 biennium. They are anticipated to serve 10,332 infants during the 21-23 biennium. OHA plans to add one subsequent cohort of 2-4 communities during the 21-23 biennium.

The current Medicaid Targeted Case Management (TCM) State Plan Amendment for Nurse Home Visiting would need to be expanded and approved by CMS to access support for Family Connects services for each community as it begins service provision. It would leverage state investment to draw down federal support — approximately 37 percent state and/or local funds and 63 percent federal investment. As per Medicaid requirements, new communities would need to be added to the State Plan Amendment as they begin service delivery in order to be able to leverage state investment to draw down federal match.

As of January 2020, the current TCM reimbursement rate is $460 per visit. This rate is inclusive of all local level costs associated with the home visit, including the actual home visit and local infrastructure support for the program.

OHA anticipates in the 21-23 biennium Oregon's Coordinated Care Organizations (CCOs) will integrate this service into their member benefits as an in-plan covered benefit, effective contract year 2022. Service would then be included as part of

their capitation rates. TCM utilization would be reduced, used to reimburse services for only those newborns in the fee-for-service program.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Office of Information Services (OHA) - Office of Information Services would need to provide minimal support to the Tracking Home Visiting Effectiveness in Oregon (THEO) data system and assist with the UoHV Initiative with system interoperability between THEO and the Family Connects database.

- Public Health Division would provide technical support, training and evaluation to support the successful implementation of the model.

- Health Systems Division's (HSD) Medicaid Program – would work with CCOs who would be expected to integrate the service as an in-plan covered benefit for their members. HSD and CCOs would then provide appropriate related supports.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

To be successful, a common data system is needed to track family contact and referral. Family Connects International's data system is built on the salesforce platform and is the system required for use by Family Connects Programs across the country. As the Maternal and Child Health Section (MCH) has implemented Tracking Home Visiting Effectiveness in Oregon (THEO), a data system that collects model specific information as required by our federal MIECHV Grant, it will need to be interoperable with the platform required for data collection for the Family Connects model. Office of Information Services would need to provide minimal support to the Tracking Home Visiting Effectiveness in Oregon (THEO) data system and assist with system interoperability.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This universal effort would not replace more intensive targeted home visiting programs, but referrals for more intensive home visiting would be made into eligible programs, including Healthy Families Oregon, Early Head Start, Parents as Teachers, Family Spirit, Babies First! and CaCoon. Families enrolled in home visiting programs prenatally (Nurse Family Partnership, Babies First!, Early Head Start and Healthy Families Oregon) would not receive Family Connects services.

19. 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 full-time positions would be required to provide state-level program support and ensure the model is implemented to fidelity. Positions are permanent and priced for 24 months in 2021-23 unless otherwise noted.

- One Operations and Policy Analyst 3 position, Workforce Development/Continuous Quality Improvement (CQI) Coordinator (12 months) - This position will develop and coordinate workforce development and continuous quality improvement initiatives at the community and state levels
- One Project Manager 1 position, Limited Duration (LD) - The purpose of this position is to provide cross-agency and multi-sector coordination and project management for development, design, and implementation for the Family Connects Oregon (FCO) Program
- One Operations and Policy Analyst 2 position, Informaticist - The Informatics Specialist assures high quality data and appropriate data use and provides consultation and technical assistance in developing a training plan, training materials, and information dissemination guidelines.
- One Principal Executive Manager D position – This position will direct, coordinate, supervise and provide leadership under the direction of the MCH Section Manager in support of the MCH Section and UoHV Initiative.

20. What are the start-up and one-time costs?

Beginning Summer/Fall 2021 through the end of the 2021-23 biennium:

- Consulting ($100,000) - To procure short-term additional subject matter expertise to support project development to supplement and augment identified project knowledge gaps i.e. subject matter expertise in marketing, branding; business processes development; and healthcare knowledge and expertise in hospital and healthcare system operations
- System Interoperability ($500,000) – Create bidirectional support between the Salesforce platform used by Family Connects International for data collection and Maternal and Child Health Section's home visiting data system, Tracking Home Visiting Effectiveness in Oregon (THEO) and electronic health records at the state and local levels

Start-up costs would fade but not immediately as funding supports would be provided to each community as they progress through the implementation process.

21. What are the ongoing costs?

All costs associated with the requested positions would be ongoing ($850,000) as well as program evaluation ($200,000), Family Connects program model licensing ($100,000), and Community alignment costs ($1,000,000) are ongoing costs.

Service delivery costs total $4.6 million, of which $1.7 million is General Fund to serve 6,000 families. These costs would also be ongoing, however when the responsibility to provide the services transfers to CCOs during the 2021-23 biennium, the budget would be transferred from Public Health to the Health Systems Division. The estimated cost is based on the current TCM rate.

22. What are the potential savings?

This policy package aims to further the agency's goals of lowering and containing health care costs. Evaluation of the Family Connects Model has shown reduced emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months.

With the demonstration of positive impacts of home visiting on life-long health, the programs have also been proven to be a cost-effective strategy for states. An investment in home visiting programs have shown to offer returns on investment ranging from $1.75 to $5.70 for every dollar spent. This benefit is acquired through savings across the life-course through reduced costs of K-12 special education and grade retention, criminal justice expenses, and child protection. Specifically, the Family Connects® home visiting model, through cost-benefit analyses, has been shown to produce a return on investment of $3.02 for every dollar spent from reduced costs for emergency medical care for ED visits and overnight hospital stays. They estimated a local average of $432 per emergency outpatient visit and $3,722 per hospital night.

23. What are the sources of funding and the funding split for each one?

The federal funding source is Medicaid. Staff (excluding the PEM D position) would be able to utilize Medicaid Administrative Claiming (MAC) at a rate of 50 percent Federal Funds, 50 percent General Fund. For Special Payments, implementing agencies would be able to utilize Targeted Case Management (TCM). The current rate is approximately 63 percent Federal Funds and 37 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$446,103		$258,810	$704,913	4	3.50
Services & Supplies	$2,996,962		$55,216	$3,052,178		
Capital Outlay						
Special Payments	$1,683,500		$2,866,500	$4,550,000		
Other						
Total	**$5,126,565**	**$0**	**$3,180,526**	**$8,307,091**	**4**	**3.50**

Fiscal impact by program

	Center for Prevention and Health Promotion				Total
General Fund	$5,126,565				**$5,126,565**
Other Funds	$0				**$0**
Federal Funds	$3,180,526				**$3,180,526**
Total Funds	$8,307,091				**$8,307,091**
Positions	4				**4**
FTE	3.50				**3.50**

Oregon Health Authority
2021-23 Policy Package

Division: Oregon Health Authority
Program: Health Systems Division
Policy package title: CCO 2.0 Quality Assurance & Improving Data Collection
Policy package number: 419
Related legislation: None

Summary statement:

The Oregon Health Authority (OHA) Health Systems Division (HSD) lacks sufficient staff, process automation, and digitization of paper-based processes to meet the agency's oversight and quality assurance responsibilities due to the implementation of CCO 2.0 on January 1, 2020. CCO 2.0 significantly increased the volume and complexity of requirements for CCOs, which are designed to help achieve the Triple Aim of better health, better care, and lower costs while improving health equity. To meet many of these requirements, CCOs will be submitting more deliverables to OHA for evaluation, tracking and analysis than ever before. OHA requests four additional staff to enable full implementation of CCO 2.0 requirements through the development of CCO deliverables, communication and guidance to CCOs in achieving the requirements and extensive evaluation of CCO deliverables. This policy package would also purchase additional licenses and contractor time to design and build the online templates, interfaces, and supporting data infrastructure and include staff training to facilitate CCO reporting and other OHA data collection efforts. During the COVID-19 emergency it has been difficult to collect and review the required information as it is primarily paper-based and a challenge to transition to a remote work environment.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$870,172**	**$0**	**$1,152,584**	**$2,022,756**	**4**	**4.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Oregon Health Authority (OHA) Health Systems Division (HSD) lacks sufficient staff, process automation, and digitization of paper-based processes to meet the agency's oversight and quality assurance responsibilities. This under resourcing has been exacerbated due to the implementation of the second round of five-year contracts for coordinated care organizations, known as "CCO 2.0", on January 1, 2020. CCO 2.0 significantly increased the volume and complexity of requirements for CCOs, which are designed to help achieve the Triple Aim of better health, better care, and lower costs while improving health equity. To meet many of these requirements, CCOs will be submitting more deliverables to OHA for evaluation, tracking and analysis than ever before.

Currently, the four-person Quality Assurance and Compliance team does not have the capacity to fully develop the guidance for these requirements and the associated deliverables, or to evaluated submitted deliverables. Development of guidance is a key step in the quality assurance process and informs the way contract deliverables are evaluated. These evaluations help OHA measure CCO performance throughout the state and are crucial tools for ensuring positive member outcomes. As an example, the Quality Assurance and Compliance team establishes guidance for Notices of Adverse Benefit Determinations (NOABDs). These notices are issued to members who have had requested services denied, and they are used to explain the rationale for denial. The Quality Assurance and Compliance team applies evaluative criteria to these notifications ranging from notice readability, notice delivery date, to other areas of contract compliance. Evaluation of NOABDs can reveal operational practices which fail to meet compliance and result in poor member outcomes. NOABDs are reviewed to ensure they are not written using language that members may not understand. This in turn could dissuade them from exercising their right to appeal. The need for additional staffing was exacerbated by the COVID-19 emergency, as staff time was reprioritized to focus on addressing

needs arising from the emergency. As a result, OHA delayed or waived a substantial portion of deliverables in 2020. Collaborative work between CCOs and OHA in the development of the guidance and templates associated with deliverables were also put on hold.

Further challenging the efficiency of the Quality Assurance and Compliance team and staff across the Health Systems division, many of the divisions' processes are manual and paper-based. Internally, this contributes to having inaccurate data and data that is difficult to analyze and leads to an inefficient use of resources. Some of these issues are identified in repeat audit findings. Externally, members, providers and CCOs are often not able to access and submit forms online using available technology. It has been especially challenging to perform manual, paper-based processes during the COVID-19 emergency: it has been difficult to collect and review the required information and transition to a remote work environment.

2. What would this policy package buy and how and when would it be implemented?

This proposal would fund four permanent Operations & Policy Analyst 3 positions to support quality assurance and compliance efforts associated with CCO 2.0. The additional staff will enable OHA to fully implement CCO 2.0 requirements through the development of CCO deliverables, communication and guidance to CCOs in achieving the requirements and extensive evaluation of CCO deliverables.

Funding in this policy package would also purchase additional licenses and contractor time to design and build the online templates, interfaces, and supporting data infrastructure and include staff training. This would support HSD ability to begin migrating paper-based processes to paperless, online processes using tools already purchased by Shared Services.

3. How does this policy package further OHA's mission and align with its strategic plan?

CCO 2.0 was developed to operationalize all four of the governor's priority areas: improving the behavioral health system, increasing value and making use of pay for performance, focusing on social determinants of health and health equity, and maintaining sustainable growth. While the work of the compliance team supports all four of these priorities, it is critical to successfully addressing improvements to the behavioral health system and focusing on social determinants of health. This team has been and will continue to work with CCOs and OHA subject matter experts in turning contractual requirements into tangible deliverables. Whether it is the development of a template, report, plan or guidance document, the compliance team is responsible for creating the quantitative and qualitative basis for assessing CCO progress toward their contractual requirements.

The online tools for data collection support the Governor's policy priorities and OHA strategic plan by ensuring efficient data collection, improving access to forms and information, assisting with system integration, and improving data reporting for Oregonians. It also supports the Governor's goals to be user-friendly, reliable, and secure as OHA modernizes its IT systems. Online tools will also allow OHA to more quickly implement data collection and reporting for social determinants of health and other areas that impact health equity.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

The federal Office of the Inspector General (OIG) conducted an audit in 2018-2019 of select OHA-contracted CCOs for 2016 and 2017. The OIG conducted the review because (a) Oregon was one of the first states to establish CCOs, (b) access to care had consistently been the highest reported grievance category, and (c) most CCOs had difficulty meeting their access to care performance measures. The preliminary findings from the audit were (1) OHA provided insufficient oversight and guidance to the CCOs and (2) CCOs provided insufficient oversight and guidance to their subcontractors. Many of the requirements included in CCO 2.0

were intended to address this issue. In order to fully implement these new requirements, more quality assurance and compliance staff are required. Additionally, manual data processing errors has been identified as an issue in past HSD audit findings.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA would have an auditable process for submission and review of CCO reporting deliverables. Success would be measured in completeness of deliverables, timeliness of responses back to CCOs after initial deliverable submissions, and quality of service delivery. Another measure of success would be percentage of deliverables being submitted electronically that are able to feed data structures for analysis.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package indirectly ties to many of the legislative Key Performance Measures for OHA. It directly ties to a number of OHA performance measures:

- Increase Partner Satisfaction
- Document Processes
- Measure Improvement
- Reduce Health Disparity
- Improve Population Health
- Improve Quality of Care
- Improve Care Experience
- Lower Health Care Cost

7. What are the long-term desired outcomes?

- Improved compliance
- More timely evaluations
- Reduced errors
- Improved data accuracy
- Improved usefulness of data
- Better data analysis and integration
- Improved partner satisfaction

8. What would be the adverse effects of not funding this policy package?

Collection of data and CCO deliverables will continue in the existing manner resulting in the same issues with data errors and limited usability of data. Without additional staffing, the processing times for the expanded CCO reporting deliverables will extend beyond what the agency has identified as a timely manner.

If OHA is unable to evaluate and deliver meaningful evaluation of contractually mandated deliverables it runs the risk of failing to comply with federal (CMS requirements and 1115 waiver) and state provisions (OAR and CCO contractual requirements). For a number of requirements, OHA must complete the evaluation process within a specified period of time. This would also be at risk without adequate staffing.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The division had planned to use costs savings to fund four limited duration positions to try to address the expanded CCO reporting deliverables. These positions were intended to support compliance work through June

30, 2021. However, due to current budgetary concerns, these positions have not been filled and likely will not be filled.

Regarding data collection and process improvement, work is being done to map and streamline manual, paper-based processes. This effort has also been supplemented with a pilot implementation of data collection technology. However, without technology to enable online data submission the front-end of the processes will remain manual and paper-based.

Limited progress has been made with existing tools to support data collection and remote work during the COVID emergency, but the available software tools do not allow for easily collecting data in a usable electronic manner.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing. HSD rejected this option as the staffing level, with the loss of the limited duration positions, would not allow for reasonable response times for CCO deliverables. This alternative would leave HSD with its existing issues of manual and paper-based processes that will continue to result in data errors and inefficient use of time.
2. Delay, Alter or Waive CCO Requirements. Although this would temporarily address the staff shortage, this would compromise the agency's ability to implement CCO 2.0 requirements.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

CCOs are collaborating on this policy package to help improve and streamline reporting processes for deliverables.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

There are a number of new CCO requirements in CCO 2.0 specifically intended to address health inequities, including the requirement that each CCO develop a Health Equity Plan. This data would also help inform Oregon policies and other responses to help achieve health equity.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

The federal match rate for software licenses and contracting assumes CMS will approve an Advance Planning Document that will be prepared by OHA.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No. This will enable the Quality Assurance and Compliance Unit to perform existing responsibilities that were recently expanded as part of CCO 2.0.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Currently there are four program staff available to conduct deliverable acceptance, review, evaluation and reporting on a total of 885 total deliverables. Adding the four requested positions would ensure CCO contractual requirements are thoroughly evaluated and meaningful responses to CCO deliverables are provided in a timely manner.

19. 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.

Four permanent, full-time Operations and Policy Analyst 3 positions.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

- Personnel costs including employee services, supplies, shared services and State Assessments & Enterprise-wide Costs.
- Annual software licensing fees.

22. What are the potential savings?

OHA may realize long-term savings in OHP expenditures due to comprehensive evaluations of CCO requirements resulting in more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

OHA also anticipates that improved data collection would allow some staff to transition to higher level work, potentially avoiding the need to hire additional staff in the future.

23. What are the sources of funding and the funding split for each one?

For the software and contract costs, HSD estimates one third would be 100 percent General Fund and two-thirds would be eligible for 90 percent Federal Funds Medicaid match. The actual split between General Fund and Federal Funds would depend on the percentage of the costs that are tied to addressing functions eligible for Medicaid match.

The four positions would be funded with 45 percent General Fund and 54 percent Federal Funds Medicaid/CHIP administrative match.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$386,060		$453,196	$839,256	4	4.00
Services & Supplies	$402,096		$576,364	$978,460		
Capital Outlay	$82,016		$123,024	$205,040		
Special Payments						
Other						
Total	**$870,172**	**$0**	**$1,152,584**	**$2,022,756**	**4**	**4.00**

Fiscal impact by program

	HSD Program Support & Administration			Total
General Fund	$870,172			**$870,172**
Other Funds	$0			**$0**
Federal Funds	$1,152,584			**$1,152,584**
Total Funds	$2,022,756			**$2,022,756**
Positions	4			**4**
FTE	4.00			**4.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Quality Incentive Program
Policy package title:	CCO Quality Pool Withhold
Policy package number:	420
Related legislation:	None

Summary statement:

To increase accountability, flexibility, alignment with CCO 2.0 policy aims, and to solidify longer term financial stability and appropriately reflect the Quality Pool in the Minimum Medical Loss Ratio, this POP alters the CCO Quality Pool from an incentive to a withhold arrangement.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$34,044,088**	**$0**	**$87,109,154**	**$121,153,242**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

From 2013 to 2020, Coordinated Care Organizations (CCO) received Quality Pool payouts after year end for achieving incentive measures as defined by the Metrics and Scoring Committee. Starting in 2020, Quality Pool payouts were to be paid to CCOs through a withhold rather than an incentive. A withhold is preferable to an incentive arrangement in that it:

- Increases CCO accountability
- Increases flexibility
- Is aligned with CCO 2.0 policy aims
- Results in longer-term financial stability for the Quality Pool
- Ensures the Quality Pool is appropriately reflected in the Minimum Medical Loss Ratio (MMLR).

Operationalizing this structure requires General Fund appropriation to ensure suitable cash flow due to the timing inherent in a withhold arrangement (see below for detail on timing). The withhold process differs from an incentive arrangement, which is funded in a lump sum in June following the calendar year, as opposed to funding the withhold portion of CCO capitation payments on a concurrent monthly basis. Though budgeted and accounted for differently, operationalizing a withhold structure would not change the long-term cost of the Quality Pool program.

The withhold structure will be paused in 2021 because the funding required for this transition was not included in OHA's 2019-21 Legislatively Adopted Budget and was not appropriated during the 2020 legislative session. This POP allows the withhold to restart in 2022 and continue into future years by accelerating the cash flow needed to fund the withhold as capitation rates are paid throughout the calendar year. If this POP is not enacted, OHA will not be able to implement a withhold in 2022 or 2023.

Detail on timing issue:

- Under the prior CCO quality pool structure, the OHA budget is built to support two quality pool payouts each biennium. For example, in the 2017-19 biennium, OHA paid out the 2017 quality pool in June 2018 and the 2018 quality pool in June 2019.
- According to accounting principles and Centers for Medicare & Medicaid Services (CMS) claiming rules, a withhold is a component of each capitation rate paid for each member each month and must be recorded as an expenditure each month.
- For the 2021-2023 biennium, OHA will pay out the 2021 quality pool in June 2022. In moving to a withhold structure, OHA will pay 2022 and 2023 withheld amounts into dedicated reserve accounts on a monthly basis. The result is that 30 months of quality pool payments will be budgeted for the 2021-2023 biennium.
- This POP requests the budget to allow for the accelerated cash flow timing required by this change.
- The long-term cost to the state of the Quality Pool program does not change.

2. What would this policy package buy and how and when would it be implemented?

A withhold arrangement is preferable to an incentive arrangement in that it:

- **Increases CCO accountability and incentivizes expenditure of Quality Pool funds in alignment with OHA priorities.** With an incentive arrangement, CCOs are not required to report how they spend their Quality Pool funds. However, a shift to a withhold means that CCOs must report how those funds are passed to providers and other organizations involved in improving care related to the metrics included in the Quality Pool, as well as account for any funds that the CCO does not distribute. In addition, as part of the withhold arrangement, CCOs are required to report how they make decisions regarding Quality Pool dollars. Furthermore, under a withhold arrangement, CCO expenditures on rewarding quality become part of the pool that informs future years' capitation rates; if CCOs spend less of the Quality Pool on providers, that will tend to reduce funding for future years' capitation rates. In short, a withhold arrangement

incentivizes CCOs to push Quality Pool dollars to providers and community-based organizations working to improve care and health.

- **Increases flexibility – nimbly responding to needs in system.** A withhold arrangement provides OHA greater flexibility in terms of reacting to needs as they arise in the system. For example, the withhold arrangement in place for 2020 allowed OHA to react nimbly to a need in the system resulting from the COVID-19 pandemic by suspending the withhold.
- **Increases flexibility – options for other incentive programs outside capitation rates in support of CCO 2.0 goals.** Funding the Quality Pool through a withhold allows OHA to increase the share of CCO global budgets tied to performance. This in turn could increase the percentage of payments to CCOs that reward quality, value, or efficiency, as well as fund investments in social determinants of health and health equity. Specifically, CMS restricts incentive programs to no more than 5% of capitation rates. With the Quality Pool funded as a withhold, that entire 5% is open for other incentive programs, such as the COVID Targeted Response Fund (CTR Fund) currently under consideration by OHA leadership.[1]
- **Ensures the Quality Pool is appropriately reflected in the Medical Loss Ratio (MLR).** If the quality pool is paid as an incentive, the MLR calculation is skewed. CCOs get credit for Quality Pool spending in the MLR numerator, but Quality Pool revenue is not considered in calculating CCO income in the denominator. An artificially inflated MLR allows CCOs to have significantly higher profit margins without refunding money to the state.
- **Financial stability of Quality Pool program**. A withhold arrangement increases the long-term financial stability of the Quality Pool in relation to fluctuations in the state budget. Independent evaluation of 2012-17 Medicaid Demonstration found a strong association between the incentive program and improvements

[1] The COVID Targeted Response Fund (CTR Fund), if implemented, would incentivize CCOs to target critical gaps and areas of community need caused by the COVID-19 pandemic, including social supports. This fund is subject to legislative approval and general/state fund contribution and would be intended to fill gaps in funding from other federal, state, and local emergency funds.

in CCO metric performance[2]. Improvement was significantly greater on measures included in the incentive program, versus those tracked by OHA, but not incentivized. Recommendations from the evaluation included increasing the proportion of total CCO payment awarded for quality, access, and raising the bar for awards. The financial stability of the program is therefore very important in ensuring it can continue during times of budgetary constraints.

3. How does this policy package further OHA's mission and align with its strategic plan?

In alignment with CCO 2.0 goals, a withhold arrangement:

- Will result in greater transparency and accountability in that CCOs must report on how they distribute (or do not distribute) the Quality Pool dollars they earn to providers and partners in their communities, and capitation rate funding is informed by actual spending on rewarding quality.
- Will allow OHA substantial room to create other incentive arrangement-based programs to address the social determinants of health and increase health equity.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

In a withhold arrangement CCOs must report on how they distribute Quality Pool funds to providers and other community partners.

[2] https://www.oregon.gov/oha/HPA/ANALYTICS/Evaluation%20docs/Summative%20Medicaid%20Waiver%20Evaluation%20-%20Final%20Report.pdf

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. Two OHA performance measures are directly tied to this policy package:

- **Purchasing for Health Care Value** which includes the process measure "Payments to CCOs tied to quality."
- **Improving Clinical and Population Health** that includes the process measure "Language access, ADA and other civil rights complaints," which is related to an incentive measure being developed to address health equity that is focused on access to qualified and certified health care interpreters.

7. What are the long-term desired outcomes?

Long term, OHA expects to see:

- Improved transparency in how CCOs distribute their Quality Pool earnings.
- Increases in the proportion of Quality Pool funds CCOs share with providers and community partners, which in turn contributes to stabilization of the health care delivery system in the long term. Moving the Quality Pool inside the capitation rates helps incentivize CCOs to invest their Quality Pool earnings on programs and provider incentives in their community. Specifically, Quality Pool expenditures are reflected in future years' rates development, whereas Quality Pool funds retained in profits do not feed into future years' rates development.
- A more accurate reflection of the Quality Pool in the medical loss ratio (MLR). CMS requires that CCOs calculate and report a MLR each year, which shows the proportion of revenue spent on delivering services, improving health care quality, or investing in health care information technology. If the quality pool is paid as an incentive, the MLR calculation is skewed. Under CMS regulations, CCOs get credit for Quality Pool spending in the MLR numerator, but Quality Pool revenue is not considered in calculating

CCO income in the denominator. An artificially inflated MLR allows CCOs to have significantly higher profit margins without refunding money to the state.

8. What would be the adverse effects of not funding this policy package?

If this package is not approved, the Quality Pool will move back to an incentive arrangement and CCOs will not be required to report how and if they distribute their Quality Pool funds. This will reduce program transparency as those distributions are to be publicly reported. There will also be less motivation for CCOs to invest their earnings on programs and provider incentives in their community because under an incentive arrangement Quality Pool funds retained as profits do not feed into rate development (versus a withhold, where there *is* an impact). In addition, while a withhold arrangement remains budget neutral for CCOs, there may be more of a psychological "push" with a withhold versus an incentive arrangement.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

During the last legislative session there was an effort to receive General Fund appropriation for the cash flow timing issue resulting from a change to a withhold (which *does not* increase long-term cost to the state). However, the legislative session ended without approval of the adjustment.

10. What alternatives were considered and what were the reasons for rejecting them?

The Quality Pool can either be funded as a withhold or as an incentive. Returning to the incentive funding structure was rejected in favor of a withhold for the reasons stated above.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None currently. CCOs and other community partners were extensively engaged as part of the formal stakeholder engagement process for CCO 2.0 policy development, which included moving the Quality Pool to a withhold.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[3] or equitable health outcomes?

This policy could significantly address inequities insofar as it results in pressure on CCOs to invest their Quality Pool earnings in community-based organizations led by and/or supporting historically underserved communities. For example, Health Share is funding the Oregon Community Health Workers Association (ORCHWA) to create a sustainable infrastructure that supports Community Health Workers (CHWs) in connecting underserved populations to health care and other services. The goal of this investment is to improve health and reduce health disparities among communities of color in the Portland metro region.

[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.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Not applicable at this time.

15. What assumptions affect the pricing of this policy package?

The assumptions that affect the pricing are:

- The withhold requiring additional funding through this policy package is for the period of January 1, 2023 to June 30, 2023.
- The average caseload forecasted for January 1, 2022 through June 30, 2023 is from the Spring 2020 Caseload Forecast.
- Eighty-four percent of the forecasted caseload will be enrolled in CCOs.
- Statewide average 2020 capitation rates and inflation of 3.4 percent per year until 2023.
- The quality pool payments remain at 4.25 percent and the Managed Care Organization (MCO) Tax at 2.00 percent.
- Applies the Federal Medical Assistance Percentages (FMAPs) for January 1, 2022 through June 30, 2023 as published March 2020.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Staff will need to review the additional reporting on CCO Quality Pool expenditures. Existing staff are prepared to do so for the 2020 Quality Pool reporting.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 is already built into the workload of OHA's Fiscal and Operations Division and Health Policy and Analytics Division.

20. What are the start-up and one-time costs?

There are no start-up costs. The transition to a withhold would be a one-time cost of $121 million Total Funds, all of which would be for the accelerated cash flow timing required by this change. The long-term cost to the state of the Quality Pool program would not change.

21. What are the ongoing costs?

The long-term cost to the state of the Quality Pool Program would not change. Therefore, there would no ongoing costs in future biennia.

22. What are the potential savings?

While no direct savings are projected as part of this POP, CCO rebates due to low MLRs would be more likely apply under a withhold approach.

23. What are the sources of funding and the funding split for each one?

The sources of funding will be $34 million General Fund and $87 million federal Medicaid matching funds. The federal funding is based on the average split of eligibility types of CCO enrollees. The corresponding Federal Medical Assistance Percentage (FMAP) rates for January 1, 2022 to June 30, 2023 are applied and used to calculate the federal match of each type of enrollee. The calculations of General Fund and Federal Funds assumes the Quality Pool will remain 4.25 percent of CCO's capitation rates and the MCO tax will remain at 2.00 percent.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies						
Capital Outlay						
Special Payments	$34,044,088		$87,109,154	$121,153,242		
Other						
Total	**$34,044,088**	**$0**	**$87,109,154**	**$121,153,242**	**0**	**0.00**

Fiscal impact by program

	HSD Medicaid	Program 2	Program 3	Program 4	**Total**
General Fund	$34,044,088				**$34,044,088**
Other Funds	$0				**$0**
Federal Funds	$87,109,154				**$87,109,154**
Total Funds	$121,153,242				**$121,153,242**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Salem Campus and Pendleton Cottage (State Delivered SRTFs)
Policy package title:	Deferred Maintenance
Policy package number:	421
Related legislation:	None

Summary statement:

The Salem campus of the Oregon State Hospital consists of 1.2 million square feet of buildings and interior court yards and has a Current Replacement Value (CRV) as reported to the Capital Advisory Board (CPAB) of $363.3 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Pendleton cottage facility has a current replacement value of $2.8 million and is presenting considerable deferred maintenance due to the age of the campus. Funding the requested deferred maintenance requests would eliminate the current critical deferred maintenance needs for the Salem and Pendleton campuses and maximize the lifespan of the state's investment and public trust.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,907,943**	**$1,425,000**	**$0**	**$3,332,943**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Oregon State Hospital (OSH) campuses in Salem and Pendleton have unfunded deferred maintenance that could result in health and safety issues for staff and patients if not resolved. Good stewardship of the state's resources is at the forefront of the building maintenance program at OSH to proactively maintain the state's assets and ensure compliance with Joint Commission and Centers for Medicare and Medicaid Services (CMS). We have seen the results of years of deferring maintenance resulting in loss of accreditation and deplorable conditions in the old hospital that was eventually demolished.

Maintaining critical operational continuity and providing 24-hour hospital level of care to patients needing intensive psychiatric treatment for severe and persistent mental illness is part of the mission of the Oregon Health Authority and Oregon State Hospital. Deferring critical maintenance is not an option in a hospital facility and can result in higher costs to replace or repair systems under emergency situations, health and safety issues for patients and staff, and loss of accreditation and CMS reimbursement.

2. What would this policy package buy and how and when would it be implemented?

This package would address current large expenditure deferred maintenance in advance of equipment and infrastructure failure. Funding for deferred maintenance would ensure maintenance of the facility to the highest standard and avoid more costly future maintenance, align with regulatory compliance and stewardship of the state's assets, and result in a safe and secure treatment and work environment.

Implementation would follow the normal state of Oregon procurement processes for deferred maintenance projects with the list of projects and components requested below in the "start-up and one-time costs" section.

3. 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 our work . Good stewardship of the public trust and the public dollar includes maintaining the facility to the highest standards and making regulatory and infrastructure improvements to meet the needs of patients and staff. OSH serves one of the most marginalized populations, the mentally ill. Maintaining well-kept and functioning treatment environments for these individuals contributes towards OHA's mission of ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care; and aligns with the OHA strategic plan of eliminating health inequities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No. Prior to this request, the OSH Salem and Junction City campuses are the only state-owned facilities that do not have any current substantial "Deferred Maintenance" as reported annually to the Capital Projects Advisory Board (CPAB) and cited in the March 2020 Secretary of State audit. Funding for this package would ensure maintenance of the facility and avoid more costly future maintenance, while maintaining regulatory compliance and excellence in stewardship of the State's assets.

Quantifying results

5. How will OHA measure the success of this policy package?

Measurements of success would include:

- Reporting to the Capital Projects Advisory Board
- Continued compliance with regulatory requirements as surveyed by the Joint Commission.
- Continued compliance with Fire/Life safety and building codes.
- Lower security risks to patients and staff

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

Lower future maintenance costs, operational sustainability and continued compliance with regulatory requirements, and good stewardship of state assets to provide a safe and therapeutic environment of care to some of Oregon's most vulnerable populations, as well as a safe work environment for staff.

8. What would be the adverse effects of not funding this policy package?

- Possible loss of accreditation from the Joint Commission and loss of CMS reimbursement.
- Noncompliance with state regulatory requirements.
- Inability to provide adequate treatment support infrastructure.
- Higher future maintenance costs.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH uses a computerized maintenance management software system that lists every piece of equipment and assigns manufacture recommended preventative maintenance schedules. OSH is actively monitoring and performing preventative and predictive maintenance according to manufacturer's recommendations on all assets and equipment. This request would fund large expenditure projects not in the normal operating budget.

10. What alternatives were considered and what were the reasons for rejecting them?

Where available, operations have treated scenarios as break/fix to restore to usable state. However, this continued deferral can no longer restore some infrastructure to operationality without greater attention. A specific example being the sidewalks on the Pendleton campus.

Deferring critical maintenance is not a truly viable option in a hospital facility and results in higher costs to replace or repair systems under emergency situations and could result in health and safety issues for patients and staff. Loss of accreditation and CMS funding is also a risk.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The investment in critical maintenance helps ensure a safe, secure and therapeutic environment for treating some of Oregon's most vulnerable populations.

Staffing and fiscal impact

Implementation date(s): January 2022

End date (if applicable): June 2025

15. What assumptions affect the pricing of this policy package?

Estimates are rough order of magnitude (ROM) and may vary slightly from actual expenses as the standard procurement processes are followed.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

[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.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. Although infrastructure for services provided would be improved.

19. 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 package would utilize the Limited Duration Construction Project Manager 2 position requested within policy package #423, if that package is also approved. Current OSH staff associated with specific trade skills would be utilized where possible.

20. What are the start-up and one-time costs?

Requests in this package total $3.1 million and are broken down into construction/renovation of infrastructure to restore or modify the functionality, and components of systems that are "mostly" operational, but in need of maintenance to restore functionality and prevent complete replacement.

Construction or renovation project components and approximate costs:

1. Salem backflow preventer system, $250,000
2. Pendleton asphalt replacement, $400,000
3. Pendleton concrete sidewalk replacement, $100,000
4. Pendleton building demolish, $100,000
5. Pendleton parking lot construction, $200,000
6. Pendleton water damage repair, $350,000

Total deferred maintenance construction projects: $1.4 million

Components of systems needing replaced and their approximate costs:

1. Salem patient room floor covering, $150,000
2. Salem patient room cabinetry, $400,000
3. Salem generator controls, $46,000
4. Salem security cameras and switches, $600,000
5. Salem asphalt sealing, $150,000
6. Salem electrical system components, $120,000
7. Salem Kirkbride building carpeting, $100,000

Total deferred maintenance component replacement: $1.6 million

21. What are the ongoing costs?

Projects within this package are self-contained. When completed, minor upkeep and maintenance may be necessary, but is not deemed significant.

22. What are the potential savings?

No budgetary savings are expected as a result of this package. However, efficiency would be gained in the overall environment of care being improved by the projects requested.

23. What are the sources of funding and the funding split for each one?

The portions of deferred maintenance that are capitalizable are also being requested for XI-Q Bond financing, along with a portion of the limited duration Project Manager position, representing the amount of time that position would spend on the projects related to this package. The portion of this package requested for bond financing at the par amount (cost of bond plus bond issuance) is $1.43 million, with an additional $62,000 in interest for the 2021-23 biennium.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$966,000	$39,700		$1,005,700		
Capital Outlay	$750,000	$1,385,300		$2,135,300		
Special Payments						
Debt Service	$191,943			$191,943		
Total	**$1,907,943**	**$1,425,000**	**$0**	**$3,332,943**	**0**	**0.00**

	Oregon State Hospital	Capital Construction	State Assessments & Enterprise-wide Costs	**Total**
General Fund	$1,716,000	$0	$191,943	**$1,907,943**
Other Funds	$0	$1,385,300	$39,000	**$1,425,000**
Federal Funds	$0	$0	$0	**$0**
Total Funds	$1,716,000	$1,385,300	$231,643	**$3,332,943**
Positions	0	0	0	**0**
FTE	0.00	0.00	0.00	**0.00**

Oregon Health Authority
2021-23 Policy Package

Division: Oregon State Hospital
Program: Oregon State Hospital Operations
Policy package title: Asset Replacement
Policy package number: 422
Related legislation: None

Summary statement:

The Oregon State Hospital (OSH) Salem facility began construction in 2009, was completed in 2011 and is now over 10 years old. The Junction City facility is now over 5 years old. As aging occurs, much of the expendable property and capital assets in operation have outlived or have soon expiring useful lives. Replacement of these items is necessary to provide a safe and secure environment for patients and staff, as well as maintain critical continuity of hospital operations.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,774,192**	**$4,429,599**	**$0**	**$6,203,791**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

OSH campuses in Salem and Junction City have a considerable volume of depreciable assets at or near the end of their useful lifecycle that must be replaced to maintain critical operational continuity and provide 24-hour hospital level of care to patients needing intensive psychiatric treatment for severe and persistent mental illness.

Lifecycle replacement of equipment is part of the requirement for accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services. Much of the existing equipment was purchased at the time of hospital opening, while other pieces were transferred from the old facility. This equipment has experienced the wear and tear of a production environment and is requiring upkeep or replacement beyond existing budget resources.

OSH completed a very successful survey of the facility from the Joint Commission in 2017 in which OSH was recognized as one of the leading psychiatric hospitals in the nation and was encouraged to seek national recognition through the Malcolm Baldrige National Quality Award. Having gained the recognition and achieved the standard of service for that recognition, this package would help to ensure that OSH does not take a "step back" in patient care and condition of the facility.

2. What would this policy package buy and how and when would it be implemented?

This package would address immediate large expenditure equipment lifecycle replacement in advance of equipment breakdown. As a one-time package, it would essentially re-start the lifespan cycle for the needed equipment. Funding for asset lifecycle replacement would ensure maintenance of the facility to the highest

standard and avoid more costly future maintenance, comply with regulatory requirements and stewardship of the state's assets, and a safe and secure environment and optimal treatment services.

Implementation would follow the normal state of Oregon procurement processes for depreciable asset replacement and use in-house trades staff to install most equipment.

Specific equipment requests are listed in the "one-time or start-up costs" below.

3. 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 our work. Good stewardship of the public trust and the public dollar includes maintaining the facility to the highest standards and making regulatory and infrastructure improvements to meet the needs of patients and staff contributing towards OHA's mission of ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The expected lifecycle for hospital assets has been determined by the consensus of experienced representatives from the leading appraisal companies and respected hospitals and health care systems as published in the 2018 edition of *Estimated Useful Lives of Depreciable Hospital Assets* by the American Hospital Association.

Replacement of equipment is part of the expectation of accreditation by the Joint Commission and for the Centers for Medicare and Medicaid Services reimbursement.

Measurements of success would include:

- Continued compliance with regulatory requirements as surveyed by the Joint Commission.
- Continued compliance with food safety standards.
- Continued compliance with OSHA regulations.
- Continued compliance with Fire/Life safety codes.
- Lower security risks to patients and staff.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This package is indirectly related to treatment outcomes and, in many cases, directly related to environment of care. It is not directly related to KPMs.

7. What are the long-term desired outcomes?

Continued compliance with regulatory requirements and good stewardship of state assets to provide a safe and therapeutic environment of care to some of Oregon's most vulnerable populations.

8. What would be the adverse effects of not funding this policy package?

- Possible loss of accreditation from the Joint Commission and loss of CMS reimbursement.
- Noncompliance with state regulatory requirements.
- Inability to provide adequate infrastructure to support treatment.

How achieved

9. 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 in a break/fix capacity, as budget constraints did not allow a resolution for the quantity of items in need of replacement. A preventative maintenance plan has been established to include lifecycle equipment replacement schedules projected out 25 years to predict future lifecycle funding needs.

10. 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.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The replacement of critical depreciable assets helps ensure a safe, secure and therapeutic environment for treating some of Oregon's most vulnerable populations.

Staffing and fiscal impact

Implementation date(s): September 2021

End date (if applicable): June 2023

15. What assumptions affect the pricing of this policy package?

Standard procurement practices may impact purchasing and some implementation dates. Assets that are eligible for Bond financing are priced at par amounts (the cost of the bond with issuance).

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No new responsibilities.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

[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.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 staff positions are needed for this package. If policy package 501 for Capital Improvements is accepted, the limited duration Project Manager within that package may be utilized to assist in equipment planning and deployment within this package.

20. What are the start-up and one-time costs?

One-time costs total $5.5 million, as specified in the below list:

Salem Campus			
Asset	**Qty**	**Est. Cost**	**Total**
Boiler (Water heater)	2	$32,000	**$64,000**
Patient exercise equipment lifecycle replacement		$134,000	**$134,000**
Musical equipment lifespan replacement		$10,000	**$10,000**
Televisions	50	$600	**$30,000**
Unit Icemakers	10	$3,500	**$35,000**
Unit Washers	24	$1,200	**$28,800**
Unit Dryers	24	$1,200	**$28,800**
Smoke Alarms system upgrade	1	$75,000	**$75,000**
Lighting control panel upgrade	37	$15,000	**$555,000**
2 door freezers	2	$3,800	**$7,600**

2 Door refrigerators	2	$3,600	**$7,200**
PT/OT Clinic exercise equipment		$21,187	**$21,187**
Court room mics and recording system		$15,000	**$15,000**
Sensory room music sound system replacement		$20,000	**$20,000**
EKG Machine		$2,000	**$2,000**
Dental - Cavitron ultrasonic		$6,170	**$6,170**
Dental - X-Ray prosensor intra-oral, large		$5,999	**$5,999**
Dental - Autoclave (sterilizers) (2 @ $6K each)		$12,000	**$12,000**
Dental - Dental chairs	4	$18,000	**$72,000**
Dental - hand pieces, electric motors	4	$1,400	**$5,600**
Worker's Comp information system replacement	1	$26,500	**$26,500**
Commercial Mower/Grounds equipment		$75,000	**$75,000**
Warehouse forklift	1	$20,000	**$20,000**
Rationale Oven Small- for satellite kitchens	2	$13,200	**$26,400**
Kitchen Grills	2	$6,500	**$13,000**
Salem Automated Dispensing Cabinets	34	$83,333	**$2,833,333**
Total Salem Campus:			**$4,129,589**
Junction City Campus			
Asset	**Qty**	**Est. Cost**	**Total**
Unit ice makers	5	$3,500	**$17,500**
Washers	26	$1,200	**$31,200**
Dryers	26	$1,200	**$31,200**
Flat Top (Café 48")	1	$5,300	**$5,300**
Sandwich coolers	3	$4,200	**$12,600**
Ice machines	2	$3,800	**$7,600**

Servers for Lenel access control, ONSSi camera system and PLS touch screens	1	$195,000	**$195,000**
Security Cameras-PZT	20	$2,400	**$48,000**
Rational Oven	2	$45,000	**$90,000**
Steam Kettle	2	$22,000	**$44,000**
Blodget 40G Tilt Skillet	1	$24,000	**$24,000**
Turbo Chef	1	$14,000	**$14,000**
Air Curtain Merchandiser Grab N Go cooler	1	$6,100	**$6,100**
Blast Chiller	1	$40,000	**$40,000**
Deep Fryer	1	$23,000	**$23,000**
Hobart Dishwasher	1	$43,000	**$43,000**
Hustler Mower	1	$13,000	**$13,000**
Blodget Gas Oven Stack Unit (Elite)	1	$21,000	**$21,000**
DDC server & software	1	$33,000	**$33,000**
JC Automated Dispensing Cabinets	8	$83,333	**$666,667**
Total Junction City Campus:			**$1,366,167**

21. What are the ongoing costs?

Equipment replacement is a one-time expense.

22. What are the potential savings?

This package would not result in any direct savings but would prevent over-spending on emergency repairs.

23. What are the sources of funding and the funding split for each one?

OSH is seeking XI-Q Bond Financing for the capital assets present in this request, the par amount (cost of the bond with the cost of the bond issuance) for the eligible assets is $4.4 million, with associated interest in 2021-23 of $186,000. The bond funding and the remaining expendable property would be General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$1,152,287	$89,142		$1,241,429		
Capital Outlay		$4,340,457		$4,340,457		
Special Payments						
Debt Service	$621,905			$621,905		
Total	**$1,774,192**	**$4,429,599**	**$0**	**$6,203,791**	**0**	**0.00**

Fiscal impact by program				
	Oregon State Hospital	Capital Construction	State Assessments and Enterprise-wide Costs	**Total**
General Fund	$1,152,287	$0	$621,905	**$1,774,192**
Other Funds		$4,340,457	$89,142	**$4,429,599**
Federal Funds		$0		**$0**
Total Funds	$1,152,287	$4,340,457	$711,047	**$6,203,791**
Positions	0	0	0	**0**
FTE	0.00	0.00	0.00	**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Salem Campus
Policy package title:	Oregon State Hospital Capital Improvement
Policy package number:	423
Related legislation:	None

Summary statement:

The Oregon State Hospital (OSH) Salem Campus is the primary state psychiatric facility serving some of Oregon's most vulnerable populations. OSH has identified three critical capital improvement projects that would provide:

- A self-sustainable facility that could maintain a safe and secure environment of care throughout loss of city water and or contamination of city water such as the 2018 cyanotoxin event.
- Expanded staff space by building a second floor within an existing area.
- Enhanced treatment capability by repurposing existing space.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$719,933**	**$6,980,000**	**$0.0**	**$7,699,933**	**1**	**0.88**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package would provide capital improvement investment to the Oregon State Hospital (OSH) to fund high priority infrastructure projects determined critical to hospital operations. The primary issues addressed within this package are:

1. **The ability for the hospital to sustain itself in the event of a catastrophe or other emergent situation**. OSH currently has emergency generators capable of supplying power to the entire facility indefinitely and a propane backup system to provide heating and cooking fuel in the event of curtailment of natural gas. This package would include a backup water supply to provide drinking water or water for sanitation in the event of supply contamination such as the recent Cyanotoxin contamination in 2018 or disruption in the city water supply. As evidenced by the COVID-19 pandemic, we must be prepared to adapt to emergency situations that impact the health and safety of a population essentially restricted to a single confined area. The Oregon State Hospital Salem campus has the capacity for 592 patients, resulting in a minimum of 725 people on the campus during any one shift, with a maximum of over 1,600 staff, visitors, and/or vendors. Loss of water for an extended time at the Oregon State Hospital could result in significant medical and sanitary issues and, if sustained, could eventually result in equipment and critical technology failure.

2. **Providing additional program space within the secure perimeter of the hospital** in order to both move staff out of the non-ADA compliant residential cottages on campus into the hospital as well as providing additional treatment space for staff to interact with patients directly on the units.

2. What would this policy package buy and how and when would it be implemented?

This package requests funding and approval for three distinct projects, all located on the Salem campus. These projects include the following, in order of priority:

1. Construction of a well water treatment facility and potable water storage tanks would provide a backup water supply to the hospital in the event of disruption or contamination of the city water supply. OSH is an entirely self-contained facility except for backup water. OSH has backup generators that provide electricity for the entire facility during a power outage event and has a backup propane system for heating and cooking during the event of a loss of natural gas. OSH has one single point of connection to city water that is fed through a 1950's era 10" steel underground pipe. This leaves the hospital vulnerable to a complete loss of domestic water and water for sanitation including flushing toilets.

   Loss of water could also shut down critical systems such as cooling which would then lead to overheating server rooms that could damage or require shutting down essential technology systems and access control. OSH is requesting funding for a potable water treatment and storage facility on the Salem campus to remove these concerns.

   Estimated cost: $4,380,000

2. The hospital has an identified administrative and program staff space shortage in the secure perimeter where treatment staff can be close to the patients and the milieu allowing them to build greater professional understanding and collaboration with other treatment team members. Current conditions require the placement of staff and programs in non-ADA compliant cottages located on the campus. To address this space need, OSH commissioned SRG architects to perform a feasibility study and budget proposal to infill an existing space within the secure perimeter that would add 2,700 square feet of office space. This package would accommodate 32 staff and include a conference room, copy room, and unisex toilet room by constructing a second floor into an area that currently has existing "ceiling" space.

   Estimated cost: $1,643,386

3. The hospital has identified a need to repurpose the existing therapy tub rooms on the units that are no longer used for patients due to ligature risks. The hospital proposes to remodel the existing 24 tub rooms to create additional treatment space for staff to interact with patients. This space is currently planned to be used for Interdisciplinary Teams (IDTs) to be able to meet with and treat patients.

   Estimated cost: $500,000

   To support the success of these projects, a limited duration (LD) Construction Project Manager 2 is requested to assist in the oversight and management of the projects above. OSH is also proposing Deferred Maintenance projects, as presented in the associated Oregon Health Authority policy package #421. This additional support is needed to ensure project management capacity is resourced at the right level for the projects in both packages. The current OSH Operations Director has over 25 years of experience in construction, construction management and state government construction contracting and will be providing direct oversight of the projects and of this position.

Implementation timelines of the items in this package would vary from project to project. Generally, the procurement process and the initiation of hiring for the LD position would determine the respective start dates.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission of achieving optimum physical, mental and social well-being is at the forefront of all that OSH does. Implementation of this policy package ensures the steadiness of that mission and increased sustainability and flexibility through:

- Self-sufficiency and a safe water supply in the event of a disruption in city water for any reason.
- Safe and ADA compliant environment for patients and staff.

- Additional space providing for both current and future needs of staff and clinical treatment programs that directly and indirectly support Hope, Safety and Recovery for patients at the Oregon State Hospital.
- Continuity of operations and resource efficiency leading to improved business rigor.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

- Success of the installation of a backup water supply to the hospital would be measured by the safety and reliability of our water supply.
- Success of the additional space would be measured by workspace utilization. Currently, some workspaces are over-crowded or non-ADA compliant.
- Success of the repurposing of existing space would be measured by standard treatment protocols and the potential for enhanced treatment.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This package supports the OHA performance measures related to continuity of operations (1ASP2.7) and managing OHA workforce safety and security (1ASP3.9).

7. What are the long-term desired outcomes?

The primary long-term desired outcomes are that OSH has the capability to provide care during and through the course of an external emergent situation, and that the hospital has appropriate space to provide treatment to patients and conduct business.

8. What would be the adverse effects of not funding this policy package?

Critical system shut down: OSH has one source for domestic water supplied by the City of Salem. In the event of a complete loss of city water supply, OSH would lose all ability to provide critical sanitation including flushing toilets. Loss of sanitation for any amount of time could prove to be catastrophic in a psychiatric hospital setting. Additionally, OSH provides over 2,500 meals a day to patients and loss of domestic water will have a severe impact on the ability to provide for nutritional needs of patients.

Staff have been moved to the residential cottages on the hospital grounds due to lack of administrative and program space within the secure perimeter of the hospital. Adequate ADA compliance is not feasible in the residential cottages and having staff working outside the secure perimeter of the hospital creates issues with access to hospital infrastructure and programming. Given the circumstances of the COVID-19 pandemic, possible OSHA complaints due to inadequate social distancing in some workspaces may result.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Discussion with the city has occurred to supply options for the water situation. Currently, the only existing option is one of self-sustainability. OSH has completed a preliminary engineering study, design and engineer's cost estimate to verify feasibility of using the existing well to support backup water needs for the hospital.

OSH has attempted to redeploy staff and reimagine available working space as needs have emerged. In some cases, this has led to non-ideal usage of space that fills a need but does so in a less efficient capacity, or without options for social distancing, now a critical element in our environment. Preliminary design and engineer's cost estimates were completed for the additional office space project to help OSH acquire the central office space it needs.

10. What alternatives were considered and what were the reasons for rejecting them?

OSH considered adding an additional point of connection to city water from Center Street. The City of Salem system development charges (SDCs) exceed $750,000 to connect to Center Street, OSH determined that although this option would provide some insurance for loss of water due to line breakage on 24th Street, it would not provide self-sustainability and do nothing to protect from contamination of the city water supply.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The investment in capital improvement helps ensure a safe, secure and therapeutic environment for treating some of Oregon's most vulnerable populations and provide infrastructure improvements to ensure OSH is a self-sustaining facility that can provide necessary health and sanitation in the event of city water contamination or shutdowns due to system failures or catastrophic events such as earthquakes.

Staffing and fiscal impact

Implementation date(s): November 2021

End date (if applicable): Estimated November 2023

15. What assumptions affect the pricing of this policy package?

Estimates are rough order of magnitude (ROM) and may vary slightly from actual expenses as the standard procurement processes are followed. Pricing of the LD position is assumed to be a portion of both of the next two biennia. Bond financing par amounts (the project cost plus the cost of the bond issuance, or the cost of the bond at maturity) are used for package total.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

[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.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. Although infrastructure for services provided would be improved, which may improve the efficiency of those services.

19. 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 full-time, limited duration Construction Project Manager 2 position (0.88 FTE for 2021-23). Current OSH staff associated with specific trades would be utilized where possible.

20. What are the start-up and one-time costs?

This package is entirely project related, one-time expense.

21. What are the ongoing costs?

The limited duration position is expected to extend into the 2023-25 biennium to encompass the scope of the projects being managed. The cost for the position is expected to total $201,675 for the 2021-23 biennium and $229,643 for the 2023-25 biennium.

Of recurring expenditures, the water storage project is expected to require $6K per biennium, or $250 per month, for monthly water quality testing and routine maintenance following the implementation of the project.

22. What are the potential savings?

No savings are anticipated.

23. What are the sources of funding and the funding split for each one?

XI-Q bond financing is being requested for the entirety of this package, including the position.
The water treatment project would have a par amount (cost of project plus bond issuance) of $4.55 million, with 2021-23 interest of $234,000.
The addition of second floor office space would have a par amount of $1.8 million, and interest of $58,000.
The remodel of therapy tub rooms would have a par amount of $650,000, and interest of $18,000.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$140,914		$140,914		
Capital Outlay		$6,839,086		$6,839,086		
Special Payments						
Other	$719,933			$719,933		
Total	**$719,933**	**$6,980,000**	**$0**	**$7,699,933**	**0**	**0.00**

Oregon Health Authority: 2021-23 Policy Package

	Capital Construction	State Assessments & Enterprise-wide Costs		Total
General Fund		$719,933		**$719,933**
Other Funds	$6,839,086	$140,914		**$6,980,000**
Federal Funds		$0		**$0**
Total Funds	$6,839,086	$860,847		**$7,699,933**
Positions	0	0		**0**
FTE	0.00	0.00		**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Office of Health Information Technology
Policy package title:	Health IT Programs Support
Policy package number:	424
Related legislation:	None

Summary statement:

Health IT infrastructure is critical to support COVID response and recovery, including CCO and provider coordination and support for quarantined individuals. Because the 90 percent federal match rate sunsets in 2021, without additional General Fund, OHA will have to end existing work: the Oregon Provider Directory and the Clinical Quality Metrics Registry programs and reduce the HIT Commons and Medicaid PreManage programs. These programs support critical stakeholder participation in health system transformation, including care coordination, operational efficiencies, value-based payment, quality improvement, and addressing social determinants of health and health equity. Programs have strong support across providers, hospitals, health plans and CCOs, including OHLC, OAHHS, OMA. The requested General Fund would continue existing, established programs and retain current positions that will otherwise be eliminated. No new work is proposed in this policy package.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,483,633**	**$0**	**$12,105,133**	**$15,588,766**	**9**	**8.13**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The COVID-19 crisis has highlighted the critical value of health IT infrastructure – to connect systems, increase efficiencies, fill gaps in the data and infrastructure needed to support coordination in real time across hospitals, providers, CCOs, and health plans. Health IT can also connect health care stakeholders to social service providers that can help vulnerable Oregonians when they need safety net programs and other supports to quarantine or self-isolate safely.

OHA's health IT programs, designed to support stakeholders' participation in health system transformation, are helping these same stakeholders coordinate efforts and share real-time data, including supporting stakeholders' access to patient and health system data needed to respond to the COVID pandemic. OHA's programs are rooted in stakeholder support and partnership, including with the Oregon Health Leadership Council (OHLC), Oregon Association of Hospitals and Health Systems (OAHHS), Oregon Medical Association (OMA), Oregon Primary Care Association (OPCA), Office of Rural Health, Association of Community Mental Health Programs (AOCMHP), and many others.

OHA's health IT efforts have been funded since 2009 by 90/10 federal Medicaid match, under the HITECH Act,[1] which is sunsetting for all states in 2021. OHA's work is poised to transition to ongoing 75/25 Medicaid match (with some staff transitioning to 50/50 or 39/61 match). Reducing the federal match rate requires additional state funding. Some of this transition cost can be accommodated by reducing scope and focusing on only the most essential work. However, critical health IT programs and staff will be eliminated without additional GF to sustain these existing programs and the significant time and resources invested in them.

[1] The Health Information Technology for Economic and Clinical Health (HITECH) Act, enacted as part of the American Recovery and Reinvestment Act of 2009, was signed into law on February 17, 2009, to promote the adoption and meaningful use of health information technology.

Prioritization for this policy package: Without additional funding in 2021-23, OHA has made difficult decisions about what work would remain with only base General Fund at lower rates of federal match. In making these decisions, OHA prioritized work required by federal, state or contract requirements, and prioritized the staff needed to support that work. Priorities include:

- Statutorily mandated work related to the Health IT Oversight Council (HITOC).
- Managing CCO 2.0 health IT contractual requirements.
- Completing and wrapping up the federal Medicaid Electronic Health Record Incentive Program.

OHA reviewed the remaining budget with the goal of retaining services under OHA's statutorily required Oregon Health IT Program. Oregon Health IT Program services each include significant contractor and vendor costs, which are eligible for 75/25 federal matching funds after 90/10 HITECH funding ends. Although all services within the Oregon HIT Program are operational, the remaining General Fund was insufficient to retain either the Oregon Provider Directory (OPD) or the Clinical Quality Metrics Registry (CQMR) programs due to the contractor costs. Only the HIT Commons and Medicaid PreManage programs could be retained under reduced funding.

Without additional funding in 2021-23, OHA will have to eliminate established, critical statewide health IT infrastructure: the OPD and CQMR programs and reduce the HIT Commons and Medicaid PreManage Programs. The consequences are far-reaching.

<u>Oregon's health system and providers would be negatively impacted in a time of acute need.</u>
Without these health IT programs, providers, including physical, behavioral and oral health providers, rural and safety net providers, hospitals and health systems – and CCOs and health plans would have disconnected systems with duplication, cost and administrative burden, and an inability to leverage statewide data and tools that support value-based payment and address health inequities, including social determinants of health. OHA and DHS programs would face burden and continued siloes, disconnected from health care providers and payers. Oregonians with chronic health issues, substance abuse and mental health issues, and those facing

inequities due to discrimination would lack informed, coordinated care supported by health information and effective analytics tools. As Oregon's health care system faces massive challenges in responding to COVID, including systemic shifts to telehealth, connecting data and systems to each other becomes more critical than ever.

Oregon would lose the benefit of six years' investment in health IT programs.
OHA has made significant investments in staff, contractors, and hundreds of health care stakeholders have been engaged in OPD, CQMR, HIT Commons, and Medicaid PreManage programs over the past 6 years and has benefitted from millions of dollars of federal matching funds. OPD and CQMR programs both launched in 2019, after OHA, DAS, and LFO invested several years implementing these programs with the oversight required for technology procurements and implementation projects. These investments would be wasted without continuation funding.

- These programs are foundational for health system transformation and Oregon's health IT strategic plan – both of which would be set back. These programs provide critical statewide health IT infrastructure needed to support connecting systems, quality improvement, administrative efficiencies, value-based payment, and support for addressing health inequities and social determinants of health.
- HIT Commons is Oregon's public-private partnership designed to accelerate and advance health IT adoption and use across the state. HIT Commons two main initiatives, Emergency Department Information Exchange (EDie) and Prescription Drug Monitoring Program (PDMP) Integration, are in use by thousands of health care providers and care coordinators across the state. HIT Commons work is jointly funded by CCOs, health plans, and hospitals – however OHA's state share has been a cornerstone and allowed for planning and development of work currently sustained through shared funding. The long-term sustainability of HIT Commons and its initiatives could be at risk without continued state contribution.
- OHA's Medicaid PreManage program would face substantial reductions for the CCO portion of the program, which would shift costs to CCOs. Given the economic environment it is likely that some CCOs

would be unable to cover unanticipated costs, setting back considerable gains related to statewide connectivity for CCOs, OHA and DHS and adding duplicative costs while leaving federal match on the table.

Stakeholder expectations for state support for health IT infrastructure would need to re-conceived.
CCOs have supported OHA's development of these programs, including through $3m Transformation Fund investment in 2013 that would otherwise have gone to CCOs. OHA leveraged this investment to draw down 90/10 federal match and implement the OPD, CQMR, HIT Commons, EDie and Medicaid PreManage programs, as part of an agreement with all CCOs. Without these programs or full funding, CCOs will need to take on costs and potentially duplicative technology investments.

Ending these programs would also cause significant concern from federal partners, including the Centers for Medicare & Medicaid Services and the Office of the National Coordinator for Health IT. CMS would be unlikely to support new funding requests for this same work in the future, and federal concern about wasted resources may impact support for future health IT work.

OHA's ability to achieve its goal of eliminating health inequities would be impaired.
HIT Commons and Medicaid PreManage programs support all CCOs, health plans and hospitals across Oregon, as well as patient-centered primary care homes, safety net clinics, tribal clinics, behavioral and oral health providers to ensure that individuals at risk of high-utilization of hospitals, including emergency departments, do not fall through the cracks of in a disconnected health care system. Providers and CCOs instead have the benefit of data and tools needed to manage and coordinate care for these high-risk populations, including many that typically face disparities due to racism and other social factors.

Oregon communities are leading the way to addressing social determinants of health through new Community Information Exchanges, which connect CCOs, health plans, hospitals and health care providers to social services. These technology platforms provide social service resource directories, closed loop referrals to social

services, and data and analytics capabilities that have unprecedented ability to support vulnerable populations and help target local and statewide investments. HIT Commons works to plan and coordinate statewide Community Information Exchanges and bring critical data and infrastructure to connect health care and culturally specific social service agencies across Oregon's communities. The OPD is poised to support a centralized, statewide resource directory of social services providers, programs, and agencies – removing the burden of constantly managing and updating individual directories and supporting statewide users like 211info.

Data on race, ethnicity, language and disability can be sourced and shared from health IT systems, including electronic health records and via health information exchange tools. The OPD indirectly supports sourcing these data by enabling health information exchange, population management and analytics.

The OPD can help identify culturally appropriate care by providing statewide data on providers' race/ethnicity/language characteristics, as well as information about specialty focus areas (like expertise working with specific populations) and information about facility accommodations for physical disabilities. It also contains location information that can identify where there may be gaps or capacity/access issues across the state to populations impacted by health inequities.

Population management tools supported by state health IT infrastructure allow CCOs, health plans, and providers to assess quality of care and target resources to individuals facing the greatest need and barriers and demonstrate the impact of programs on populations including those facing inequities. The CQMR enables efficient and sustainable collection of quality metrics data on clinical outcomes, including moving toward patient-level data that can provide insights into the health outcomes and quality of care received for populations facing inequities.

See Question 8 below for further detail on adverse consequences of not funding this policy package.

2. What would this policy package buy and how and when would it be implemented?

This policy package supports ongoing work that is at risk of ending when federal 90/10 HITECH funding ends. The policy package provides the additional General Fund needed for continuation of existing programs that transition to ongoing Medicaid funding at lower match rates and it reinstates current positions that would otherwise be eliminated. Continuation funding for existing staff and contractors would begin 10/1/2021, with the exception of 3 months limited duration position (7/1/2021 through 9/30/2021), funded with HITECH 90/10. Transitioning to ongoing Medicaid match will impact all OHIT staff and programs (see more detail in questions 19 and 21). However, without additional GF, critical programs will be eliminated or reduced, and 8 FTE will be eliminated. There is no new work proposed in this policy package.

Oregon Provider Directory (OPD) – without continuation funding, OHA will have to end this program. As a result of many years of effort between OHA and hundreds of stakeholders, the OPD was successfully implemented in 2019. If this program were to end, OHA stands to waste its investment of 6 years and about $15 million in the OPD. Ending this program would include eliminating an estimated 4 FTE, shuttering the established technology platform, and terminating contracts with established vendors.

The OPD collects statewide data on providers (e.g., provider specialties, practice location, contact information, affiliations, etc.) to be shared with health care and OHA and DHS stakeholders to advance operational efficiencies, care coordination and health information exchange, and analytics, population management, and accountability efforts. Oregon's Provider Directory includes more than 20,000 organization records and 100,000 provider records and is in process of rolling out statewide in support of initial use cases.

The OPD provides an interoperable, statewide infrastructure needed for:

Efficient collection of provider data: Efficient reporting of and access to provider data needed by state programs, CCOs/payers, health information exchanges and other technology partners, provider groups, and

research/analytics organizations. OPD supports administrative and operational efficiencies for state programs that require provider data, including Medicaid (e.g., collecting CCO and contractor provider network files), behavioral health, public health, and other programs.

The OPD provides a centralized source for accessing program data, including information about providers enrolled in the Prescription Drug Monitoring Program (PDMP). OHA's Public Health statute requires prescribers to be enrolled in the PDMP, but clinic administrators, CCOs and others face challenges accessing information about which providers have enrolled. The OPD is used to quickly compare the providers in an organization to the providers enrolled in the PDMP and to identify providers who were not in compliance. Because of this, clinics have been able to work with their providers and ensure they take steps to enroll in the PDMP.

Administrative efficiencies and operations: The OPD improves administrative and operational processes for providers, CCO and health plans to maintain accurate health plan/CCO provider network rosters. Health plans and CCOs face significant challenges and costs managing provider network directories that display which providers are covered by their health plan products. In response to inaccurate provider directories, Medicare Advantage plans face significant penalties from CMS for having outdated information in their public provider network directories. OPD provides relief for clinics that face significant burden for reporting their current provider rosters to multiple health plans in many formats and many siloed systems. The OPD serves a centralized hub – where clinics can update once and meet the needs of all their contracted health plans.

Accurate data for consumer-facing directories: OPD supports consumers/Oregonians seeking accurate information from CCOs and health plans on providers in network, a critical component of selecting an appropriate health plan or CCO. While the OPD is not anticipated to be public facing at this time, it serves as an efficient source of truth for CCOs and health plans to verify their network directory data, ensuring the data patients are depending on for care are reliable.

- In particular, the OPD provides the solution to the widespread problem of inaccurate patient-facing provider directories. It is a centralized hub that ingests provider data from multiple sources, validates those data, and provides quality data that streamlines today's clunky processes. Oregonians are frustrated when they learn that the provider they want to see is no longer on their health plan, or the information about that provider is inaccurate. They should be able to turn to their health plan's provider directory, but because provider data change often – providers move, phone numbers change, etc., the data are quickly outdated.
- Health plans request updated information from clinics monthly or quarterly. While clinics try to stay on top of requests for updates, they typically contract with a dozen or so plans, who then request information via different formats ranging from a variety of spreadsheets, portals that are not interoperable to phone calls, faxes, or paper forms. This type of administrative burden takes time away from important patient care, and often results in outdated information for health plan directories.
- In fact, OHA found OPD provided significant value in this area during OPD's soft launch. Upon onboarding new data from the providers and payers during soft launch, the OPD data team identified significant data discrepancies and gaps in the data ranging from 10 percent to 30 percent of the data. Types of issues included organization was closed, provider retired, organization address changed, wrong phone number, wrong identifier. The OPD drew on its validated data to identify these issues and provide a list of data corrections. One of the data sources was a health plan who had faced steep fines from CMS for inaccurate directory data in the past and found immediate value from the Provider Directory.

Care coordination and health information exchange: Providers frequently need to share health information with another provider outside their organization but lack updated contact information and electronic addresses for each other. The OPD program provides a monthly, centralized listing for electronic addresses (e.g., Direct Secure messaging addresses) that are used to exchange patient information, like care summaries and lab results and basic contact information to coordinate care. Before the OPD, there was no single source for electronic addresses – clinics had to maintain contact lists, spreadsheets, or sticky notes to connect with each other – making it difficult to coordinate care.

Demographic information about providers: OPD helps identify culturally appropriate care by providing data on providers' race/ethnicity/language characteristics, cultural competency, gender, as well as information about specialty focus areas (like expertise working with specific populations) and information about facility accommodations for physical disabilities.

Quality, analytics, and research information about providers:

- Provides the "denominator" of providers and organizations in Oregon. This allows a specific program like Medicaid who has data on their own providers, a resource to find and contact other non-Medicaid providers (and encourage them to become Medicaid providers).
- Provides attribution data – which providers are linked to which organizations and the relationships of organizations to other organizations. This information is not collected in a single location today. Attribution supports analysis of value-based payment arrangements, including population management tools that identify patients at risk for poor health outcomes and assess the effectiveness of interventions, as well as identify and track health disparities by providing essential data that attributes providers to their practices and groups.
- Supporting quality improvement, research and analytics work by aggregating data from multiple sources, providing matching identifiers, and managing provider affiliations, specialties, and other key data that allow for claims and clinical metric data analysis, generating quality dashboards, and evaluating the effectiveness of health care policies.
- Supporting cost growth target, evaluation of CCO 2.0, and other health policy initiatives that rely on provider/practice affiliation data to assess impact, calculate costs, and address other analytic factors.

Addressing social determinants of health and support COVID response: OPD is poised to provide a common social services resource directory needed for an effective statewide Community Information Exchange, as well as critical support for 211info's resource directory to ensure Oregon can address social determinants of health,

deliver on health system transformation, and connect individuals to social services (e.g., food pantries) and other resources in response to COVID.

Clinical Quality Metrics Registry (CQMR) - without continuation funding, OHA would have to end this program. As a result of many years of effort between OHA and hundreds of stakeholders, the CQMR was successfully implemented in 2019. If this program were to end, OHA stands to waste its investment of 6 years and about $12.5m. Ending this program would include eliminating an estimated 4 FTE, shuttering the established technology platform, and terminating contracts with established vendors. OHA would be unlikely to return and relaunch it again in the future.

The CQMR collects robust electronic clinical quality metrics data for Oregon's Medicaid program and value-based payment under CMS, CCOs, and commercial health plans in Oregon. Oregon's approach to support aligned value-based payment across payers increasingly relies on clinical metrics to assess patient outcomes and monitor quality without the lag involved with claims or administrative data. Clinical metrics data at the patient-level can provide insights into the health outcomes and quality of care for populations facing inequities.

The CQMR provides the statewide infrastructure needed for:

Ensuring quality in the Medicaid program through Oregon's Medicaid CCO quality incentives, as required under Oregon's Medicaid 1115 waiver with CMS and a critical component of Oregon's health system transformation efforts. By tying CCO quality incentive dollars to performance, CCOs are incentivized to work with providers to implement quality improvement initiatives or new interventions for their Medicaid members to improve clinical outcomes. CCO quality metrics increasingly include clinical metrics as determined by the Metrics and Scoring Committee and the Health Plan Quality Metrics Committee. CCOs must meet performance targets on quality metrics to receive millions of dollars of incentive funding, which is a core driver of transformation of the health care system. CQMR also supports reporting for federal health IT and quality programs including the Medicaid EHR Incentive Program (federally funded but operated by OHA) and CMS

Medicare programs such as the Merit-based Incentive Payment System (MIPS) and the Comprehensive Primary Care Plus (CPC+) program.

Clinical metrics from electronic health record systems (EHRs) are uniquely able to reflect clinical outcomes for individuals. This spring, CCOs used the CQMR to report on clinical quality metrics from primary care providers that cover roughly 744,000 Oregon Medicaid members (about 75 percent of all Medicaid members in Oregon). CCO reporting included the six CCO incentive measures that are EHR-based:

- Diabetes HbA1c poor control – ensuring diabetic members are keeping their blood sugar under control
- Controlling high blood pressure – ensuring members with high blood pressure are keeping their blood pressure in control
- Depression screening and follow-up – ensuring members who are depressed receive care
- Weight assessment and counseling for children and adolescents – addressing obesity amongst children and adolescents
- Smoking prevalence – reducing smoking for Oregonians on Medicaid
- Drug and alcohol screening (SBIRT) – ensuring members are screened and have brief intervention and referral for treatment for drug and alcohol issues

Aligned reporting, administrative efficiencies and reduced burden for providers in reporting clinical metrics to OHA, CMS, CCOs and other payers. The CQMR is foundational for Oregon's aligned reporting and decreased provider reporting burdens. Oregon providers are increasingly expected to report clinical metrics to payers, creating significant duplication and burden alleviated by centralized reporting through the CQMR. This emphasis on clinical metrics is only expected to grow in the future.

Nationally, there is a movement to leverage EHR data in quality measurement. CMS uses electronic clinical quality measures in the Medicaid core set of quality measures reported by states and in provider reporting

programs including the Merit-based Payment System (MIPS) and CPC+. The National Committee for Quality Assurance (NCQA) has launched a new set of health plan HEDIS measures, Electronic Clinical Data Systems (ECDS), that use EHR data as a preferred data source.

Managing value-based payment arrangements between CCOs, health plans, or other payer contracts with clinics that seek to change payment incentives to reward managing populations and achieving clinical outcomes. Clinics increasingly need to manage to clinical metrics within these arrangements and leverage population management tools that identify patients at risk for poor health outcomes and assess the effectiveness of interventions, as well as identify and track health disparities.

Quality improvement and analytics work including clinical metric data analysis, connecting patient-level clinical outcome data to other utilization data, generating quality dashboards, and evaluating the effectiveness of health care policies.

Insights into disparities and progress on health equity. Clinical metrics data at the patient-level can provide insights into the health outcomes and quality of care received for populations facing inequities.

HIT Commons - without continuation funding, OHA would reduce funding to HIT Commons. The HIT Commons' work launched in 2014 as a result of many years of effort between OHA and co-sponsor, the Oregon Health Leadership Council, as well as all hospitals, major health plans, CCOs, and other stakeholders. Reductions to this program's budget would shift costs to external partners including CCOs, hospitals, and health plans, which may reduce participation and jeopardize sustainability of this important work.

HIT Commons is a public/private partnership, co-sponsored by OHA and the Oregon Health Leadership Council. The HIT Commons accelerates and supports specific statewide health IT efforts and is jointly funded by OHA, all Oregon hospitals, all CCOs and all major health plans in Oregon. HIT Commons supports key health IT initiatives and has the ability to target efforts and bring key stakeholders to the table, including recent

work mobilizing support for COVID-19 response efforts. HIT Commons was formally established in 2018, transitioning from the EDie Utility (2015-2017), and it provides governance, coordination, technical assistance and support for the following three programs – EDie, PDMP Integration, and CIE.

The Emergency Department Information Exchange (EDie)/PreManage (aka Collective Platform)– connects all Oregon hospitals and health systems, CCOs, health plans, skilled nursing facilities, primary care and other clinics, and OHA/DHS programs to real-time hospital admit/discharge data to coordinate and improve care and health outcomes.

- EDie allows emergency departments (EDs) in real-time to identify patients with complex care needs who frequently use the emergency room for their care. In addition, EDie provides succinct but critical information to ED physicians, such as: security alerts, care guidelines entered by the patient's CCO or primary care provider, Physician Orders for Life Saving Treatment (POLST) forms, and contact information for case managers.
- PreManage (aka the Collective Platform) is a companion software tool to EDie. PreManage brings the same real-time hospital event notifications to health plans, CCOs, primary care providers, behavioral and oral health providers, tribal clinics and OHA/DHS programs.

EDie and PreManage connects real-time hospital data across hundreds of organizations, including:

- All hospitals with emergency departments (excepting the VA) in Oregon are live with EDie.
- All CCOs and all major health plans, all Dental Care Organizations serving Medicaid members.
- 68 percent of Oregon's Patient-Centered Primary Care Home clinics.
- 30 percent of licensed behavioral health agencies.
- Four of nine Tribes' tribal clinics.
- Half of Oregon's skilled nursing facilities.
- Many others, including OHA and DHS programs (see Medicaid PreManage program below).

The statewide EDie/PreManage programs have been singularly effective in bringing real time data to providers and health plans/CCOs across Oregon. Broad use of this program has led to some astounding results. Emergency department visits by high utilizers decreased by 34 percent in the 90 days following the initial creation of a care guideline in EDie/PreManage. Reducing ED utilization happens because EDie/PreManage allows everyone working with a patient to know when they have been in the ED or hospital, follow up promptly, connect individuals with better services and supports, and coordinate their care across their primary care, CCO, behavioral health team, and hospital.

EDie/PreManage provides a statewide utility infrastructure needed for:

CCO, health plans and provider care coordination and follow up: to identify individuals with chronic or unresolved issues resulting in high ED utilization, members with mental illness accessing hospital services, and avoidable ED visits which can be reduced by patient outreach and engagement. This transparency can reduce unnecessary tests and procedures often caused by lack of transparency around patient hospital visits.

Hospital and emergency departments' need to identify:

- Patients that over utilize EDs and require more focused coordination with CCOs and follow up with the appropriate providers.
- Patients with a Physician Order for Lifesaving Treatment (POLST) form on file to ensure patient end of life preferences are honored across all settings of care.
- Patients who have had security events at other hospitals - which inform the hospital on how best to ensure safety of staff.
- Patients who have been prescribed high amounts of opioids or risky co-prescribing of controlled substances. About two-thirds of Oregon's hospitals are receiving PDMP data (see below) within their EDie alerts.
- Critical incident support in hospitals during an emergency or pandemic, e.g., knowing if a patient has a known COVID-19 diagnosis and didn't disclose at check-in due to wanting a second opinion.

Insights into disparities and progress on health equity, including supports for CCOs and their contracted providers in meeting incentive metrics specific to ED utilization and ED disparity, increasing care coordination around Medicaid members with chronic or challenging health and social issues and improving health outcomes.

- Quality reporting and dashboards which enable providers, CCOs and health plans to manage care across their population of patients or members and make informed decisions on outreach and engagement, as well as drill down capabilities for patient-level care.
- Skilled Nursing Facilities and long-term services and supports: Half of Oregon SNFs are live and are seeing outstanding results – Marquis Company has reduced its hospital readmission rate by approximately 60 percent. Housecall Providers, one of the highest-performing CMS Independence at Home sites, credits PreManage for reducing administrative burden of caring for 2,300 patients. PreManage alerts help automate the communication staff has with neighboring hospitals and, in turn, helps streamline patient follow-up and transitions of care by identifying patients recently in the ED or hospital.
- Interstate data sharing: EDie/PreManage includes hospital event data across Oregon, Washington, Alaska, parts of Idaho and California, and increasingly in other states.

Prescription Drug Monitoring Program (PDMP) Integration initiative provides all Oregon prescribers and pharmacists with electronic access to PDMP data within their workflows, to better inform prescribing of controlled substances including opioids. This program complements Oregon's Public Health PDMP program and works closely with public health PDMP leadership and staff. Oversight of this program by HIT Commons could be impacted if HIT Commons business model becomes unsustainable due to lack of state funding contributions. *Note: OHA's Office of HIT funds the Medicaid share of HIT Commons governance, technical assistance, and other support activities, while Public Health supports the matching funds for the PDMP Integration vendor costs (not included in this policy package) – both will need to transition from 90/10 to 75/25.*

PDMP Integration provides a statewide infrastructure which:

- Supports safer, more informed opiate prescribing: Provides access to prescribers and pharmacists to controlled substance prescription data from PDMP registries within their own electronic workflow – either integrated into their electronic health record, or in their EDie Alert or other health information exchange tool. With PDMP Integration, providers do not need to log into the PDMP web-portal, remember their password, search for their patient, decide which patient record might be relevant, and view the PDMP data if any exist. Instead, providers use one-click from within a patient's EHR chart to open the PDMP data attributed for that individual. This convenience removes the hassle and leads to more consistent use of PDMP data in prescribing decisions.
- Supports PDMP alignment with state/federal priorities: Aligns with broader state and federal effort to increase the use of PDMPs, including the 2018 Secretary of State PDMP audit recommending integrated PDMP access, and the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment (SUPPORT) for Patients and Communities Act, enacted on October 24, 2018 and requiring PDMPs be "Qualified" to receive future federal funding. Part of the qualification is enabling integrated access by providers to PDMP data.
- Improves patient outcomes: Supports overall goals to reduce inappropriate prescriptions, improve patient outcomes, and promote more informed prescribing practices. Better access to PDMP data, along with other changes in prescribing guidance for controlled substances, and support by provider and health plan associations (OHLC, OMA and others), has led to reductions in risky prescribing.[2]
- Accelerated adoption of this tool quickly across Oregon: Launched in 2019, now more than 20,000 prescribers at 158 organizations (health systems, clinics) and more than 350 pharmacies in Oregon now benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.

[2] HITOC 2019 Data Report, page 27
https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/2019HITReport_HIEOverview_TwoWorlds_Combined.pdf

Statewide Community Information Exchange (CIE) connects health care to social services. HIT Commons' role includes planning, governance, coordination, and support for implementation. *Note: OHA has a separate policy package for bringing this tool to OHA/DHS and supporting integration and centralized services to connect local CIEs to create a statewide CIE network.* Oversight of this program by HIT Commons could be impacted if HIT Commons' business model becomes unsustainable due to lack of state funding contributions.

Oregon communities are leading the way to addressing social determinants of health through new Community Information Exchanges, which connect CCOs, health plans, hospitals and health care providers to social services providers. These CIE technology platforms provide social service resource directories, closed loop referrals to social services, and data and analytics capabilities that have unprecedented ability to support vulnerable populations and help target local and statewide investments. Nearly every CCO is investing in CIE in their community, often partnering with hospitals, county public health, and social services agencies.

HIT Commons Statewide CIE work provides a coordinated statewide CIE data and infrastructure to:

- Address social determinants of health, health disparities, and COVID response: Connecting health care and culturally specific social service agencies through CIE can help ensure Oregon can address social determinants of health, deliver on health system transformation, and connect individuals to social services (e.g., food pantries) and other resources in response to COVID. For example, primary care providers can use CIE to refer a patient for housing, food, transportation, or other social services – which are often critically important for that individual to manage their health or chronic conditions. A closed-loop referral means the provider is notified when their patient receives social services.
- Improve statewide information on social services resources and support 211info: In partnership with the HIT Commons, the Oregon Provider Directory is poised to support a centralized, statewide resource directory of social services providers, programs, and agencies – removing the burden of constantly managing and updating individual directories and supporting statewide users like 211info.

- Better inform future investments in social services: CIEs provide analytic data on social service needs and gaps. CCOs, communities and the state can leverage coordinated data through HIT Commons' efforts to better inform financial investments and policy decisions.

Medicaid PreManage Program– without continuation funding, OHA would reduce funding to the Medicaid PreManage program. Oregon's Medicaid PreManage program successfully launched in 2016 and connects Medicaid stakeholders to the EDie/PreManage (aka Collective) platform managed by the HIT Commons. EDie/PreManage deliver real-time hospital admit/discharge data to coordinate and improve care and health outcomes. Oregon's Medicaid PreManage program supports all CCOs, 13 Assertive Community Treatment Teams (for individuals with severe mental illness at risk of institutionalization), 4 Tribes' tribal clinics, Oregon State Hospital, Medicaid fee-for service care coordination through KEPRO, and all DHS field offices and contractors related to DHS's Aging & People with Disabilities and Intellectual/Developmental Disabilities programs. While OHA has covered the CCO portion of the PreManage subscription, all of Oregon's CCOs today cover costs to extend their Medicaid subscription down to their contracted clinics, extending this tool to hundreds of primary care, behavioral health, and oral health providers.

Reducing OHA's funding for this program would reduce the CCO portion, requiring CCOs to take on additional costs to maintain this critical service. Given the economic environment, it is likely that some would choose not to participate, reducing the effectiveness of having a statewide system. CCOs that choose to continue at their cost would lose the benefit of OHA's leveraging 75 percent federal match across all CCOs for this portion. The program is foundational to the overall EDie Utility/HIT Commons work, without which, Oregon's health care system and Medicaid stakeholders revert to disconnected, isolated systems.

Care coordination: OHA's Medicaid PreManage program assists CCOs and Medicaid providers in avoiding duplicative tests and procedures, reducing costly and avoidable hospital stays, and increasing referrals of high-risk patients to more appropriate care. It also assists in identifying potential gaps in services (e.g. mental and behavioral health) that may result in unnecessary and prolonged ED stays for individuals experiencing

behavioral health crisis. All CCOs use PreManage for health information exchange support for contracted providers, which helps them meet OHA's CCO 2.0 requirements related to health IT and care coordination.

Supporting the Oregon State Hospital (OSH): OSH's social work, admissions, benefits, and forensic evaluation teams all use PreManage to gather hospital event information and history for OSH patients.

Ensuring safety and supporting vulnerable DHS clients: DHS programs use PreManage to meet federal requirements, as well as reviewing medical history and utilization which supports:

- Review when a client dies to help ensure there are no concerns about inadequate healthcare
- Staying connected to and apprised of the needs of high-risk individuals with patterns of high emergency department and hospital utilization, and
- Coordinating care for vulnerable members who have a combination of factors that place them at high risk for complications due to a lack of integrated care.
- In addition, DHS's Intellectual and Developmental Disabilities program uses PreManage to inform reproductive health care education for their clients.

Addressing social determinants of health: EDie/PreManage tools support all users across the state with a flag showing if an individual is homeless or housing insecure to ensure appropriate triage and discharge planning takes place.

3. How does this policy package further OHA's mission and align with its strategic plan?

As mentioned above, Oregon's transformed health care system increasingly relies on access to patient information and the health IT infrastructure to share and analyze data. In particular, health IT strategies are called out in:

- The Oregon Health Policy Board's Action Plan for Health Refresh: 2017-2019[3], as well as the work of OHPB's committees:
  - Health IT supports all 7 key strategies in the OHPB Action Plan for Health Refresh. Health IT and health information exchange support is specifically called out as strategy 5.2 under "Enhance care coordination."
  - The OPD and CQMR provide key infrastructure for the data strategy related to implementing the Sustainable Health Care Cost Growth Target and the metrics strategies of the Health Plan Quality Metrics Committee and Metrics and Scoring Committee, and both support improved data resources important for the work of the Health Equity Committee.
  - HIT Commons work directly supports public health objectives in responding to COVID, opioid crises, and social determinants of health.

- State Health Improvement Plan. Health IT-related strategies include:[4]
  - Improve electronic health record coordination and data sharing among providers.
  - Use electronic health records to promote delivery of preventive services.
  - Create a statewide community information exchange to facilitate referrals between health care and social services.

- OHA's Health Information Technology Oversight Council's (HITOC) Strategic Plan for 2017-2020, approved by the Oregon Health Policy Board.[5] HITOC has begun its work to update the Strategic Plan for 2021-2025. Current HITOC Goals include:
  - Oregonians have their core health information available where needed so their care team can deliver person-centered, coordinated care.

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[3] See pg. 15, Action Plan for Health Refresh: 2017-2019: https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le9963.pdf

[4] These strategies fall under "Access to equitable preventive health care - Goal 3: 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." See https://www.oregon.gov/oha/PH/ABOUT/Documents/ship/2020-2024_SHIP_Strategies.pdf

[5] Oregon's HIT Strategic Plan (2017-2020) is found here: https://www.oregon.gov/oha/HPA/OHIT/Documents/OHA%209920%20Health%20IT%20Final.pdf

- Clinical and administrative data are efficiently collected and used to support quality improvement and population health management and incentivize improved health outcomes. Aggregated data and metrics are also used by policymakers and others to monitor performance and inform policy development.
- Individuals and their family's access, use and contribute their clinical information to understand and improve their health and collaborate with their providers.
- HITOC has identified a fourth emerging area for its Strategic Plan update in 2021: HIT needed to support addressing social determinants of health and health equity.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA measures success of our health IT programs in coordination with HITOC which has legislative responsibility for oversight of the Oregon HIT Program, and also must report on improvements in health IT adoption and use across stakeholders. To support this responsibility, OHA collects EHR and health IT adoption data and will be partnering with CCOs in 2021 to increase collected data as required under CCO 2.0. OHA also regularly reports to the legislature on its progress.[6] HITOC's 2019 data report shows significant advancements in the adoption and use of health IT across Oregon stakeholders.[7] Measures of success of OHA's Health IT Programs include:

[6] See OHA's Health IT 2019 Report to the Legislature - https://www.oregon.gov/oha/HPA/OHIT/Documents/2019_OfficeofHealthIT_AnnualReport.pdf
[7] HITOC 2019 Data Report, https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/2019HITReport_HIEOverview_TwoWorlds_Combined.pdf

- Increased adoption and use of electronic health records, health information exchange, and health IT tools across hospitals, primary care, behavioral health, other physical health, and oral health providers, including safety net clinics and tribal clinics.
    - Oregon's Medicaid EHR Incentive Program has supported strong adoption of high functioning electronic health record systems, bringing more than $200m in federal incentives to 60 Oregon hospitals and more than 3,800 Oregon providers.
- Aligned use of clinical quality metrics for value-based payment arrangements – clinical metrics (using data from EHRs as opposed to claims or chart review) provide unique insight into clinical outcomes and improve the ability of payers (OHA, CCOs, health plans) to support quality, coordinated care
- Improved administrative simplification for provider and clinical metric reporting
- Improvement in performance on CCO clinical quality metrics and other quality improvement driven by the effective use of clinical metrics and analytics supported by health IT infrastructure
- Improved system connections and use of health information exchange supported by health IT infrastructure, including sharing information related to COVID management, opioid (PDMP) data, and other chronic conditions
- Improved use of social services and referrals from health care, including for 211info, supported by health IT infrastructure
- Improved health outcomes supported by value-based payment, population management, and effective use of health IT infrastructure

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Health IT Programs contribute to all OHA's key goals. Health IT programs used by OHA and DHS staff support operational excellence, and work facilitates effective partnerships while addressing inequities, lowering costs, improve health, and provide better care.

Several of the Health IT Programs contribute indirectly to OHA's Member Health Status Key Performance Measure. The HIT Programs work directly and indirectly addresses OHA's Performance System Outcome Measures:

- 1AOM2. Increase Partner Satisfaction
- 1AOM6. Reduce Health Disparity
- 1AOM7. Improve Population Health
- 1AOM8. Improve Quality of Care
- 1AOM9. Improve Care Experience

7. What are the long-term desired outcomes?

OHA's investments in health IT programs and policy work under HITOC directly support health system transformation efforts that are expected to result in better health, better care, and lower costs.

Health Information Exchange supports better coordinated care by helping providers across different disciplines share clinical data. To coordinate care, a patient's physical, behavioral, and oral health providers must be able to share information. HIE can provide real-time access to patient information at the point of care, promoting safer and better-informed clinical decisions, especially when it is easily accessible within the clinician's workflow. HIE also supports referrals, notifications about critical health events, and access to prescription or other important clinical patient information.

- *Oregon's HIT Commons leadership and governance of these efforts has led to accelerated, coordinated adoption of EDie/PreManage and PDMP Integration.*
- *Oregon's Provider Directory supports the infrastructure needed for efficient health information exchange by providing key information on provider affiliations, location, contact information, whether they are accepting new patients, their specialty, language, gender, and health information exchange addresses. Today, identifying appropriate, culturally competent care for patients is difficult - each organization uses their own rolodex, sticky notes, and spreadsheets to compile contact sheets with varying degrees of completeness and accuracy, as provider data is quickly out of date.*

HIT supports population health management and value-based payment (VBP). Oregon's health care transformation model is moving toward making most payments through value-based arrangements –70 percent of CCO payments by 2024. In addition to supporting care for individual patients, HIT helps:

- Providers, CCOs, and health plans share clinical data for large sets of patients, which can support analytics, population management, and value-based payment arrangements.
- Organizations gather clinical data to identify patients at risk for poor health outcomes, identify gaps in needed care, and assess the effectiveness of interventions. This data can also identify/track health disparities.
- CCOs, health plans, and primary care clinics manage value-based payment arrangements by ensuring clinical information is available. Additional health IT tools and analytics activities are needed to manage value-based payment arrangements.
- *Oregon's Clinical Quality Metrics Registry and Oregon Provider Directory are key supports for addressing provider burden related to reporting clinical metrics needed for value-based payment, and for enabling efficient analytics and operations related to provider data. These statewide services can replace the fragmented, inefficient and incomplete systems that currently are scattered across the state.*

In the next five years, HIT has the potential to better support complex care coordination, including addressing social determinants of health which is essential if OHA is to reach its goal of eliminating health inequities in 10 years. To manage new VBP contracts, providers, health plans, and CCOs need to share information about care goals, plans of care, and information about risks and social factors that impact health outcomes. Connecting health care and social services sectors through health IT has the potential to support better health outcomes and help policymakers better understand social determinants of health gaps so public investments can be allocated to ensure that social services needs are being met.

- *Oregon's Provider Directory can support the common social services resource directory needed for an effective statewide Community Information Exchange, as well as critical support for 211info resource*

directory needs to ensure Oregon can address social determinants of health and deliver on health system transformation.

- *Oregon's HIT Commons leadership and governance bring all major stakeholders together to focus on Community Information Exchange and other initiatives needed to ensure Oregon can deliver on health system transformation.*

8. What would be the adverse effects of not funding this policy package?

Without additional funding in 2021-23, OHA would have to eliminate established, critical statewide health IT infrastructure: the OPD and CQMR programs and reduce the HIT Commons and Medicaid PreManage Programs. The consequences would be far-reaching.

Without these health IT programs:

- Providers, including physical, behavioral and oral health providers, rural and safety net providers, hospitals and health systems – and CCOs and health plans would have disconnected systems with duplication, cost and administrative burden, and an inability to leverage statewide data and tools that support value based payment and address health inequities, including social determinants of health. As Oregon's health care system faces massive challenges in responding to COVID, including systemic shifts to telehealth, connecting data and systems to each other becomes more critical than ever.
- Oregonians with chronic health issues, substance abuse and mental health issues, and those facing inequities due to discrimination would lack informed, coordinated care supported by health information and effective analytics tools.
- OHA and DHS programs would face burden and continued siloes, disconnected from the health care providers and payers.

OHA has made significant investments in staff, contractors, and hundreds of health care stakeholders have been engaged in OPD, CQMR, HIT Commons, and Medicaid PreManage programs over the past 6 years and has

benefitted from millions of dollars of federal matching funds. These investments would be wasted without continuation funding.

- These programs are foundational for health system transformation and Oregon's health IT strategic plan – both of which would be set back. These programs provide critical statewide health IT infrastructure needed to support connecting systems, quality improvement, administrative efficiencies, value-based payment, and support for addressing health inequities and social determinants of health.
- OPD and CQMR programs would be eliminated without continuation funding in this policy package.
- HIT Commons work is jointly funded by CCOs, health plans, and hospitals – however OHA's state share has been a cornerstone and allowed for planning and development of work that is sustained through shared funding. The long-term sustainability of HIT Commons and its initiatives could be at risk without continued state contribution.
- OHA's Medicaid PreManage program would face substantial reductions for the CCO portion of the program, which would shift costs to CCOs. Given the economic environment it is likely some CCOs would be unable to cover unanticipated costs, setting back considerable gains related to statewide connectivity for CCOs, OHA, and DHS and duplicatiing costs while leaving federal match on the table.

Without these programs, stakeholder expectations for state support for health IT infrastructure would need to re-conceived and health care stakeholders would be adversely impacted. CCOs have supported OHA's development of these programs, including through $3m Transformation Fund investment in 2013 that would otherwise have gone to CCOs. OHA leveraged this investment to draw down 90/10 federal match and implement the OPD, CQMR, HIT Commons, EDie and Medicaid PreManage programs, as part of an agreement with all CCOs. Without these programs or full funding, CCOs will need to take on costs and potentially duplicative technology investments.

Ending these programs would also cause significant concern from federal partners, including the Centers for Medicare & Medicaid Services and the Office of the National Coordinator for Health IT. CMS would be

unlikely to support new funding requests for this same work in the future, and federal concern about wasted resources may impact support for future health IT work.
In addition, eliminating this established health IT infrastructure affects critical support for COVID response, efforts to address social determinants of health and efforts to help populations impacted by health inequities achieve health equity.

See Question 1 and Question 14 for additional consequences in relation to OHA's goal of eliminating health inequities across the state.

Oregon Provider Directory (OPD) – without continuation funding, OHA would have to end this program. If this program were to end, OHA stands to waste its investment of 6 years and about $15m in the OPD. Ending this program would include eliminating an estimated 4 FTE, shuttering the established technology platform, and terminating contracts with established vendors.

- OHA (and other payers) would continue expensive, duplicate, fragmented process collecting provider data using numerous systems or spreadsheets for different programs, including from CCOs, health plans, hospitals, health systems and providers. This would result in ongoing administrative burden, inefficient use of staff time, unnecessary cost to providers, and associated data quality and matching issues.
- OHA (and other research/analytic partners) would lack an efficient source of provider data needed for analysis, quality improvement, research and evaluation, making it difficult to pull in to answer questions about certain characteristics for providers and organization.
- Providers and health information exchanges would lack the opportunity for efficient, quality provider data needed for care coordination and reduced provider abrasion.
- Payers and CCOs who are responsible for accurate patient facing directories would continue to struggle to manage them and keep them up to date, resulting in duplicative work across different organizations and potential fines from CMS and complaints from patients.

- Stakeholders investing in Community Information Exchange, including 211info, would lose the opportunity for centralized social services resource directory, resulting in lack of efficient, quality data needed for social service referrals.

Clinical Quality Metrics Registry (CQMR) - without continuation funding, OHA would have to end this program. If this program were to end, OHA stands to waste its investment of 6 years and about $12.5m. Ending this program would include eliminating an estimated 4 FTE, shuttering the established technology platform, and terminating contracts with established vendors. OHA would be unlikely to return and relaunch it again in the future.

- Without a tool to efficiently collect clinical quality measures, the administrative burden and cost of reporting may drive payers and programs to rely less on clinical metrics data, even though these data are uniquely able to demonstrate clinical outcomes in many cases (e.g., measuring whether a diabetic patient's blood sugar level is poorly controlled, not just measuring whether a blood sugar test was performed).
- Clinics would face continuing administrative burdens without "one stop" reporting for multiple programs.
- OHA would reduce or lose the ability to ensure quality in the Medicaid program, as would CCOs and other health plans across Oregon who would benefit from efficient, aligned clinical metrics reporting. The CQMR is an important component of moving to the next stage of Oregon's CCO Incentive Metrics program.
- OHA would reduce or lose the ability to achieve goals of value-based payment in the Medicaid program and statewide across markets, and efforts across CCOs, health plans would be set back. OHA's goals for value-based payment would be more difficult to achieve without a reporting tool for electronic clinical quality measures. As value-based payment increases, traditional claims data will be less available for measure calculation, and clinical data will be increasingly important to measure the quality of care and outcomes.

HIT Commons - without continuation funding, OHA would significantly reduce funding for this important public/private partnership, which could threaten the sustainability of HIT Commons' governance, coordination, planning, and technical assistance support for several critical programs. Although HIT Commons could attempt to increase assessments to other users (hospitals, health plans, CCOs also pay a share of costs), those users are also making difficult financial decisions at this time.

- EDie/PreManage (aka Collective Platform) – Failure to coordinate, govern, and support this incredible statewide infrastructure would lead to duplication, lack of efficiency, lower adoption (or adoption of tools that remain unused), and the inability to leverage this statewide infrastructure for care coordination and responding to crises such as COVID.
- PDMP Integration initiative – Failure to coordinate, govern and support this statewide resource would leave prescribers and pharmacists unconnected to efficient use of the PDMP and could result in an increase in risky prescribing and increase in opioid addiction and overdose deaths.
- HIT Commons plays a key role in the exploration, planning, and coordination of Community Information Exchange in Oregon – to connect health care and social services sectors. Failure to coordinate local CIE efforts across the state will lead to increased burden to community-based organizations, fragmentation of services and data leading to gaps in delivery, under or overestimated needs, ultimately leaving our most vulnerable Oregonians at risk of situations that perpetuate inequity.

Medicaid PreManage program- without continuation funding, OHA would significantly reduce funding for this important tool which today provides robust hospital event notification across disparate providers and ensures patient care coordination is happening, in real time, and in partnership across care teams. CCOs already contribute a significant amount to ensure their contracted providers have access to Collective. Asking them to take on a significant portion of their own cost may result in CCOs choosing to discontinue use of the tool or be out of compliance with CCO 2.0 contracts. Currently all CCOs and their networks are using PreManage. Should this change, the entire EDie/PreManage system, which functions with all of a patient's care team having access to the patient information, will be adversely impacted.

- Patient care may go back to being siloed and uninformed when it comes to hospital or skilled nursing facility events. Current users of the platform will be disconnected from other health care providers and payers.
- A gap in usage of this tool across CCOs may result in Oregonians with chronic health issues, substance abuse and mental health issues, and those facing inequities due to discrimination lacking informed, coordinated care supported by health information and effective analytics tools.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- OHA has completed a sustainability assessment and discussions with CMS to confirm that all ongoing health IT programs can move to 75/25 funding for contract and related staff costs. HIT Policy and HITOC work will be funded at the 50/50 rate for Medicaid-focused work, and at 39/61 for statewide policy work.
- CMS expects states to continue investments in health IT programs initiated with 90/10 HITECH funding and has outlined how program work should transition to 75/25 and 50/50 match rates.
- OHA has worked closely with external stakeholders, including hospitals, health systems, health plans, CCOs, provider groups, counties, OHPB, HITOC, and others to ensure health IT programs are directionally correct and have stakeholder support for ongoing operations.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternative One: Eliminate one health IT program and associated funding for a smaller policy package funding request – OHA would support either the OPD or CQMR and eliminate the other program, including at least 4 affiliated staff positions. OHA rejected this alternative given the investment and value of both health IT programs and significant waste in ending either of them.

Alternative Two: Shift costs to CCOs, hospitals, providers and other stakeholders through charging fees – OHA has the legislative authority to charge fees for Oregon HIT Program services. OHA envisions a future where OPD and CQMR programs are partially supported by fees – to cover non-Medicaid uses of these programs, such as participation by commercial health plans. Both programs have recently rolled out for Medicaid purposes and do not have commercial health plan participation at this time. Medicaid uses of these programs are supportable by 75 percent Federal Funds ongoing, and state matching funds must come from General Fund or other state funds separate from the organizations who stand to directly benefit from the federal match – thus OPD or CQMR fees would not be able to support the state's 25 percent match. Shifting these state/federal funding sources to fees would require about $10 million in fees be generated to cover the biennium contractor costs, as opposed to about $2.5 million in state funds to cover the 25 percent match. Given the economic environment it is unlikely that enough stakeholders would participate in fees at this stage of maturity for these programs, which would undermine the sustainability of these health IT programs and lead to their elimination.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA, DHS, tribal clinics, local public health agencies, and other contracted organizations like CCOs and Medicaid Fee for Service care coordination entities (KEPRO and CareOregon) would receive the continued benefit of OHA's health IT programs.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA's health IT programs support all Oregon health care stakeholders, as well as OHA and DHS programs. In particular, OHA has the support of the following stakeholders for the OPD and CQMR:

- Health plans and CCOs, including those participating in value-based payment collaboratives (CPC+)
- Hospitals and health systems including OAHHS
- Oregon Health Leadership Council
- HIT Commons Governance Board
- Providers and many provider associations including OMA, OPCA, Office of Rural Health and others
- Social services and Community Information Exchange stakeholders including 211info
- Technology and data quality partners such as Comagine, Reliance eHealth Collaborative, OCHIN

OHA has support of the following stakeholder for HIT Commons and the OHA Medicaid PreManage programs:

- Health plans and CCOs, including CCO Oregon, Dental Care Organizations
- Hospitals and health systems, including OAHHS
- Oregon Health Leadership Council and its committees
- HIT Commons Governance Board and various committees
- Providers and many provider associations including OMA, OPCA, Office of Rural Health and others
- Behavioral Health agencies and associations including AOCMHP
- Social services and Community Information Exchange stakeholders including 211info
- Technology and data quality partners such as Comagine, Reliance eHealth Collaborative, OCHIN
- Oregon retail pharmacies
- Skilled Nursing Facilities including, Marquis, Avamere and Prestige

In addition to OHA stakeholders, OHA's Office of Health IT (OHIT) has coordinated with DHS executives and programs to ensure the value of HIT Programs support DHS.

- HIT Commons and OHIT staff provide subject matter expertise on Health IT and technical assistance to DHS programs including Type B Area Agency on Aging, Aging and People with Disabilities, Intellectual and Developmental Disabilities, Child Welfare staff and local offices or contractors (AAA, Brokerages)

related to OHA's Medicaid PreManage program. This tool enables DHS programs to view hospital and emergency department admit and discharge data on DHS clients, which is used for managing residential and long-term care placements, identifying quality and abuse concerns, and managing effective DHS programs.

- HIT Commons and OHIT staff also support social determinants of health work across DHS with Community Information Exchange planning efforts, which would ultimately support electronic referrals and resource look-up for social services statewide. *Implementation of a state Medicaid subscription to Community Information Exchange is covered in a separate policy package.*

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[8] or equitable health outcomes?

Health IT programs, policies, governance and coordination are critical for supporting populations impacted by health inequities. Health IT plays several critical roles directly and indirectly in this area:

- HIT Commons and Medicaid PreManage programs support all CCOs, health plans and hospitals across Oregon, as well as patient-centered primary care homes, safety net clinics, tribal clinics, behavioral and oral health providers to ensure that individuals at risk of high-utilization of ED/hospitalization do not fall through the cracks of a disconnected health care system. Providers and CCOs instead have the benefit of data and tools needed to manage and coordinate care for these high-risk populations, including many that typically face disparities due to racism and other social factors.
- Oregon communities are leading the way to addressing social determinants of health through new Community Information Exchanges, which connect CCOs, health plans, hospitals and health care providers to social services. These technology platforms provide social service resource directories, closed loop referrals to social services, and data and analytics capabilities that have unprecedented ability to support vulnerable populations and help target local and statewide investments. HIT Commons work to

[8] 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.

plan and coordinate statewide Community Information Exchanges bring critical data and infrastructure to connect health care and culturally specific social service agencies across Oregon's communities. The OPD is poised to support a centralized, statewide resource directory of social services providers, programs, and agencies – removing the burden of constantly managing and updating individual directories and supporting statewide users like 211info.

- Data on race, ethnicity, language and disability can be sourced and shared from health IT systems, including electronic health records and via health information exchange tools.
- Population management tools supported by state health IT strategies and programs allow CCOs, health plans, and providers to assess quality of care and target resources to individuals facing the greatest need and barriers and demonstrate the impact of programs on populations including those facing inequities.
- Health IT subject matter expertise and leadership under HITOC is critical to ensure that Oregon's health system transformation efforts are supported by the data and infrastructure needed to achieve health equity and address barriers for populations facing inequities. HITOC coordinates with the Health Equity Committee as well as OHA programs seeking to improve REALD data and leverage technology.
- The OPD can help identify culturally appropriate care by providing statewide data on providers' race/ethnicity/language characteristics, as well as information about specialty focus areas (like expertise working with specific populations) and information about facility accommodations for physical disabilities. It also contains location information that can identify where there may be gaps or capacity/access issues across the state to populations impacted by health inequities.
- The CQMR supports quality metrics data on clinical outcomes, including moving toward patient-level data that can provide insights into the health outcomes and quality of care received for populations facing inequities.

Staffing and fiscal impact

Implementation date(s): 10/1/2021, except 3 months LD 7/1 through 9/30/2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

CMS approves OHA request to transition funding from HITECH 90/10 to Medicaid Enterprise Services at 75/25 match and Medicaid Administrative costs at 50/50. OHA has worked with our regional CMS point of contact to ensure eligibility of OHA staffing and contractor costs for enhanced 75/25 match. CMS has outlined how program work can be transitioned to 75/25 and 50/50 match rates for all states' continued health IT work and is very interested in continuing to support state health IT programs initiated under the HITECH funding.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No – this is for continuation of existing work.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No new responsibilities or impact on shared services, with the exception of Shared Services Facilities – increase General Fund share of rent from 90/10 to 50/50 match, requiring approximately $135,000 new General Fund in 2021-23.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 restores the eight positions eliminated in package #070. However, all health IT positions will need to transition to ongoing funding. All staff and positions reflected in this package are existing positions, with the exception of a 3-month LD position in 2021-23 (extending a current OPA3 LD position through 9/30/21 and leveraging HITECH 90/10 funding). Given OHA already has position authority on 25 permanent positions, this policy package requests increased General Fund support to offset the decrease in federal match rates. In total, 25.13 FTE would be impacted, of which 20.13 FTE are in OHIT.

Agency	FTE	Classification	Duration	Position Type	Position Authority
OHA	1.0	PEM H	Ongoing	Permanent	Existing
OHA	3.0*	PEM F	Ongoing	Permanent	Existing
OHA	7.0	OPA4	Ongoing	Permanent	Existing
OHA	6.0*	OPA3	Ongoing	Permanent	Existing
OHA	2.0*	RA4	Ongoing	Permanent	Existing
OHA	1.0	PM2	Ongoing	Permanent	Existing
OHA	1.0*	RA3	Ongoing	Permanent	Existing
OHA	2.0	OPA2	Ongoing	Permanent	Existing
OHA	1.0	AS2	Ongoing	Permanent	Existing
OHA	1.0	ESS2	Ongoing	Permanent	Existing
OHA	0.13	OPA 3	7/1/21-9/30/21	LD	New/Continuation
Total	**25.13**				

*Includes underfills or positions filled at a different classification at the same level.

Since nearly all positions require shifting federal funding, it is not possible to reduce a portion of each position. To determine which positions to include in Package 070, OHA prioritized work required by federal, state or contract requirements, and prioritized the staff needed to support that work. Priorities include:

- Statutorily mandated work related to the Health IT Oversight Council (HITOC).
- Managing CCO 2.0 health IT contractual requirements.
- Completing and wrapping up the federal Medicaid Electronic Health Record Incentive Program.
- Although all services within the Oregon HIT Program are operational, the remaining base funding was insufficient to retain the OPD or the CQMR programs due to the contractor costs (despite the ability to garner 75/25 federal match). Only the HIT Commons and Medicaid PreManage programs could be retained under reduced funding.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

All costs in this package are ongoing costs with established positions and contracts and include no new work. Costs are projected as the difference between expected costs and OHIT base budget. **Costs listed below include the full OHIT budgeted costs, however only the difference associated with transitioning from 90/10 to lower match rates is included in this policy package. Please refer to Package 070 for specifics about budget and position reductions related to reduced federal funding. This policy package restores positions and budget for ongoing work listed below.**

OHA expects modest fund shift adjustments in 2023-25 based on potential changes to federal funding qualifications for enhanced match, and potential adjustments to underlying work, especially as HITOC updates the Oregon HIT Strategic Plan in 2021, in response to COVID and to further address health inequities.

This policy package supports staffing and contracts costs listed below, as well as approximately $135,000 General Fund for Shared Services Facilities for OHIT rent transitioning from 90/10 to 50/50 match. In addition, OHA has reduced our contract budget to reflect the change in project phase to operational programs, as well as reduced other planning, evaluation, and consultant contracts to the minimum needed for ongoing, priority work.

The table below represents the total staff and contract costs associated with each program/body of work under the Office of Health IT. In particular:

- **Program or Body of Work:** Program name or body of work under the Office of Health IT that shows the contract and staff associated with specific work.
- **FF/GF match rate:** Federal Funds match rate for work associated with the program category.
- **Contract:** Type of contract associated with the program or body of work.
- **Contract Total Funds with full funding:** Total contract costs associated with the program or body of work, assuming full funding of this policy package.
- **Contract General Funds with full funding:** General Fund portion of contract costs associated with the program or body of work, assuming full funding of this policy package.
- **Total FTE with full funding:** Total FTE associated with the program or body of work, assuming full funding of this policy package.
- **Remaining resources without policy package:** Resources that would remain if this policy package were not funded, including total FTE associated with the program or body of work, and notes about the impact to contract costs.

Oregon Health Authority: 2021-23 Policy Package

Program or Body of Work	**FF/GF match rate***	**Contract**	**Contract Total Funds** with full funding	**Contract General Funds** with full funding	**Total FTE** with full funding	**Remaining resources** without policy package
OHIT-wide staff	Blended				4.0 FTE	3.0 FTE
HIT Policy/ HITOC work & CCO 2.0 work	Blended and 39/61	Strategic Consultants	$140,000	$38,000	6 FTE plus 3 mos. LD at 90/10 funding	6.0 FTE (no LD), same contracts
Oregon Provider Directory**	75/25, 90/10 for enhancements	Vendors	$5,400,000	$1,020,000	3.5 FTE	None
Clinical Quality Metrics Registry**	75/25 90/10 for enhancements	Vendors, consultant/ TA	$5,700,000	$1,900,000	2.0 FTE in OHIT 1.0 FTE in Health Analytics (leads CQMR & metrics work)	1.0 FTE in Health Analytics remains for other metrics work, no contracts
HIT Commons**	75/25 (90/10 for development)	Governance, coordination, planning, TA	$2,260,000	$480,000	3.0 FTE	3.0 FTE, reduce contract by $275,000 GF
Medicaid PreManage Program**	75/25 ongoing	Collective Medical Technologies	$2,660,000	$665,000	Same staff as support HIT Commons	Same staff for HIT Commons, reduce contract $277k GF
Medicaid EHR Incentive Program (program will end in 2021-23)	90/10	DXC vendor for MAPIR application	$200,000	$20,000	1.5 FTE (one staff shared w/ OPD moves to ongoing work) 1.0 FTE – HSD^	2.0 FTE (end during 2021-23), 1.0 FTE – HSD, Same contract
Other HPA Staffing outside OHIT^	Blended				3.0 FTE HPA-wide in business operations	1.0 FTE HPA-wide
Total FTE					**25.13 FTE**	**17.00 FTE**

* Blended rates include a mix of 75/25 (related to IT programs like HIT Commons, OPD, CQMR), 50/50 (Medicaid Admin match), and some are 39/61 (for statewide health policy-related work that is partially 50/50 matched).

**Without policy package funding, the OPD and CQMR programs would end, the HIT Commons and Medicaid PreManage programs would be reduced, and 8 FTE would be eliminated.

^These positions have been 90/10 funded and need to convert to regular ongoing funding as they transition to regular HPA work, including administrative and business operations support for OHIT and other HPA offices. The HSD position has been shared between OHIT and HSD to support the DXC/MAPIR application and will end all remaining OHIT-related duties by 6/30/2023, then revert to 100 percent HSD work.

22. What are the potential savings?

Does not apply.

23. What are the sources of funding and the funding split for each one?

Currently funded by CMS 90/10 HITECH funds, contracts are shifting to 75/25 Medicaid Enterprise Systems (CMS) funding, and staff are shifting to 75/25, 50/50 Medicaid Administrative match or 39/61 (blended health policy Medicaid match rate) depending on the work. Note: 90/10 funding continues to be available for development, design, and implementation work, including enhancements.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,700,977		$234,492	$1,935,469	9	8.13
Services & Supplies	$2,896,273		$10,756,375	$13,652,648		
Capital Outlay						
Special Payments	($1,113,617)		$1,114,266	$649		
Other						
Total	**$3,483,633**	**$0**	**$12,105,133**	**$15,588,766**	**9**	**8.13**

Fiscal impact by program

	HPA				Total
General Fund	$3,483,633				**$3,483,633**
Other Funds	$0				**$0**
Federal Funds	$12,105,133				**$12,105,133**
Total Funds	$15,588,766				**$15,588,766**
Positions	9				**9**
FTE	8.13				**8.13**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Public Employees' Benefit Board and Oregon Educators Benefit Board
Policy package title:	Aligning Purchasing Power Across PEBB/OEBB and Other Public Purchasers
Policy package number:	425
Related legislation:	Legislative Concept 26

Summary statement:

One of the most important levers OHA has for spreading change across the healthcare marketplace is aligning the state's purchasing power across PEBB and OEBB along with other public purchasers. This policy package provides a pathway to expand PEBB and OEBB's statewide enrollment footprint of 300,000 covered lives. It allows for additional special procurement authority for joint purchasing initiatives and adds resources to continue to transform the delivery systems in alignment with coordinated care organizations (CCO) and the coordinated care model. Both boards have fully committed to advancing the coordinated care model and exploring innovative, long-term solutions to stay under a 3.4 percent annual trend cap. Under their current legal structures, the boards' procurement authority does not allow for the flexibility needed to directly contract with plans who can meet specific criteria as determined by the boards, without issuing a request for proposal. This policy package will grant expanded procurement authority to explore opportunities in innovation as they are presented to the boards.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,570,708**	**$0**	**$1,570,708**	**2**	**1.76**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID-19 by adopting targeted policy and program changes that stabilize the health system and coverage and allow us to rebuild a more sustainable and equitable system for the longer term. One of the most important levers we have for spreading change across markets is aligning the state's purchasing power across PEBB/OEBB and other public purchasers. COVID-19 has exposed the inequities in Oregon's healthcare system. The state can better leverage the public purchasing power in order to contain costs on a statewide basis. Currently:

- Health care coverage remains insufficient and unaffordable for many. In 2017, eight percent of families had problems paying medical bills.
- With health insurance coverage at record highs and uncompensated care for providers at record lows, there is opportunity for Oregon to leverage its purchasing power to contain costs for more Oregonians.
- The PEBB and OEBB boards have taken steps to align on several initiatives with the goal of enhancing their purchasing power. PEBB and OEBB have already merged the administrative staff of both programs into one unit.
- The state, however, has not yet maximized the opportunities to fully align benefits and purchasing across other programs and expand the purchasing power beyond PEBB and OEBB.
- Reducing health care costs allows resources to go to wages and other critical investments.

The purpose of this policy package is to give the PEBB and OEBB boards more authority on procurement outside of the Request for Proposal (RFP) process to meet purchasing needs. The boards are often not able to act when innovative ideas are brought to them without conducting an arduous RFP process that can extend over one year. The current procurement authority within the PEBB and OEBB legal structures does not grant

the flexibility to directly contract with plans who can meet the specific criteria as determined by the boards when sought. This policy package and accompanying legislative concept would include the authority for the boards to function as a single board if desired.

By starting with the merger of the PEBB and OEBB benefit boards, there is potential to align financial incentives with other publicly-funded programs to improve care and lower costs across the Oregon Health Plan, public employee programs, the Marketplace and other local governments.

Conceptually, with expanded procurement authority the board could contract with an insurance plan outside of the RFP process if the plan demonstrates:

- Its providers are willing to serve all members in state markets (Medicaid, PEBB, OEBB, Marketplace), proportional to the market.
- It will offer unified provider contracts across all state markets that promote the same high standards of access and quality for all patients, regardless of where they obtain insurance.
- An aligned core set of metrics for access and quality.
- Aligned payment methodologies across all state markets that move providers to shared savings/shared risk and population-based incentive payments.
- It will accept global budget (capitation) payments from the state for all lives covered across state markets. It would be willing to contract for a global budget model that is budget-neutral, with blended rates across markets, with an annual growth rate at or below the statewide cost growth target, as established in Senate Bill 889 (2019). Plans would be free to negotiate rates with providers.
- It is willing to offer plans to any new employers that join PEBB and OEBB, with a willingness to provide varying benefits and cost-sharing structures within the plan that do not interfere with collective bargaining agreements.

2. What would this policy package buy and how and when would it be implemented?

This policy package and accompanying Legislative Concept (LC 26) would provide the legal resources ($300,000 Other Funds) to transition the statutory authority of the boards, the consultant/actuarial resources ($800,000 Other Funds) to guide and execute on board strategy, and two Operations and Policy Analyst 3 positions ($470,709 Other Funds). Staff would be hired in October 2021. DOJ and consultant work would begin in September 2021. The positions would act as an Insurance Producer and a Policy Analyst liaison to expand PEBB/OEBB's footprint with other public purchasers and orient them to the coordinated care model.

Consultants working with staff, would establish an aligned core set of metrics measuring access and quality, and aligned payment methodologies across all markets that move providers to shared savings/shared risk arrangements and population-based payments like "total cost-of-care" initiatives on a per employee basis.

Plans would be encouraged to negotiate the best rates with providers. PEBB and OEBB could act as an "public exchange" function for other public employers that allows these employers to provide varying plan offerings, benefits and cost-sharing, without impact to collective bargaining agreements.

3. How does this policy package further OHA's mission and align with its strategic plan?

The desired outcome for this policy package is that consumers and taxpayers have access to an equitable, more sustainable health care system for the entire state, in line with the Triple Aim of lower cost, higher quality benefits that offer better care. This aligns with the Governor's policy priorities, OHA's strategic plan and the guiding principles of the PEBB and OEBB boards.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success will be measured in 3 ways 1) statewide enrollment migration from fee-for-service plans to coordinated care model plans, 2) volume of enrollment increases in PEBB and OEBB by local governments, special districts and other public payers, and 3) flexibility in procurement enabling the boards to meet the 3.4% annual increase test every year.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Key Performance Measure: Customer Service. This policy package delivers a level of customer service to school districts that they lost when OEBB was formed by adding an insurance broker service that can assist them in their contribution strategies and plan offering selections. This would also be desired by local governments outside of PEBB and OEBB.

7. What are the long-term desired outcomes?

What does this mean for consumers and taxpayers?

- Contributes to an affordable, stable, predictable health system: with a global budget health care costs no longer outpace family and household incomes, freeing up funding for wage growth and other important state services.

- Improved quality and population health: The health care system is working together to keep patients healthy and improve the quality of care they receive.
- Improved patient experience: All patients have timely access to high quality care. They receive the right care at the right time in a coordinated system that puts patients in the center.
- Local flexibility: Employers have access to sustainable, high-value health care with flexibility to provide unique benefit offerings.

What does this mean for providers?

- Stable, predictable revenue: By moving from a system that pays for volume of care to one that pays for value, providers will have more stable, predictable revenue that grows within a sustainable rate of growth.
- Administrative streamlining and efficiency: By aligning payment models and metrics, providers can spend more time helping their patients and less time on paperwork.
- Contracting flexibility: the ability to approach PEBB and OEBB with innovative programs without an RFP.

8. What would be the adverse effects of not funding this policy package?

A continued lack of procurement flexibility and accountability. The boards and the state will set broad ambitious goals but will be hamstrung to innovate to best meet the goals within a sustainable budget.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The PEBB and OEBB boards have merged administratively but are still separate and distinct boards. A joint policy workgroup was conceived in 2018 called the "PEBB/OEBB Innovation Workgroup" to consider joint

policy initiatives shared by the two boards, opportunities for leveraging their purchasing power and data, and for strategizing how to meet the 3.4 percent annual test.

10. What alternatives were considered and what were the reasons for rejecting them?

The alternative is to remain separate boards that operate independently. This is a less desirable option when there are opportunities to advance the coordinated care model across the state and add additional local governments.

11. 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. Current authority does not allow for direct contracting with vendors. LC 26 would provide new statutory authority for the board's procurement authority.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Local governments can already participate in PEBB and OEBB. This policy package would help support their information and support needs when they inquire about participating in PEBB or OEBB plans.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package would allow PEBB and OEBB to be responsive in contracting with providers in under-served areas in Oregon without being subject to a long RFP process that can stretch over 12 months. It also offers the boards with a tool to enhance accountability with current providers for achieving outcome-related goals under health equity.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Legal Department of Justice costs, consultant/actuarial costs and two new position costs have been taken into consideration in development of the policy package over the course of the 2021-23 biennium.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

With the passage of the policy package, both PEBB and OEBB will have new program responsibilities. Two new Operations and Policy Analyst positions will act as an insurance producer and as a policy liaison to expand PEBB and OEBB's enrollment footprint with other public purchasers, and ensure they are on-boarded

[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.

as efficiently as possible. The positions would develop standards for bringing new entities into the PEBB and OEBB family of benefits and create innovative approaches to sales and service delivery.

17. Will there be new responsibilities for or an impact on Shared Services?

None.

18. Will there be changes to client caseloads or services provided to population groups?

None.

19. 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 full-time Operations and Policy Analyst 3 positions to act as an Insurance Producer (without commissions) and a Policy Analyst liaison with other public programs working on plan brokering, cost analysis, outcome metrics and purchasing strategies.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Ongoing costs include personnel costs including employee services, supplies, shared services and State Assessments & Enterprise-wide Costs. It also includes professional services and Department of Justice costs.

22. What are the potential savings?

In five years, one model showed that by eliminating waste, redundancy, and purchasing healthcare as one statewide purchaser, results have shown improvements in quality of care, patient satisfaction and health status while saving $2.2 billion.

23. What are the sources of funding and the funding split for each one?

Revenue source is the OEBB and PEBB Administrative Fee attached to premiums. One hundred percent Other Funds. This policy package will be split evenly between PEBB and OEBB.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$470,708		$470,708	2	1.76
Services & Supplies		$1,100,000		$1,100,000		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,570,708**	**$0**	**$1,570,708**	**2**	**1.76**

Fiscal impact by program

	PEBB	OEBB			Total
General Fund	$0	$0			**$0**
Other Funds	$785,354	$785,354			**$1,570,708**
Federal Funds	$0	$0			**$0**
Total Funds	$785,354	$785,354			**$1,570,708**
Positions	1	1			**2**
FTE	0.88	0.88			**1.76**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy and Analytics
Program:	Public Employees' Benefit Board & Oregon Educators Benefit Board
Policy package title:	Benefits Management System (OEBB-PEBB BMS) Replacement
Policy package number:	426
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, along with the OEBB and PEBB boards, are seeking to integrate the administration and support of the two systems, with improved user experience and customer care, into a single platform to meet the legislative direction provided under Senate Bill 1067 (2017). Not prioritizing and supporting a replacement effort for the current system will result in the 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 a replacement system is not identified and procured prior to the expiration of existing vendor support in 2022.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$8,182,928**	**$0**	**$8,182,928**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID -19 by adopting targeted policy and program changes that stabilize the health system and coverage and allow us to rebuild a more sustainable and equitable system for the longer term. One of the most important levers we have for spreading change across markets is aligning 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 hospital 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 Senate Bill 1067 (2017). 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 well past the end of their product lifecycle. High 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 (O & M) support 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, 2022.

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?

This policy package is for the replacement of the antiquated MyOEBB and pebb.benefits (PDB) systems that currently require significant business resources to maintain. Processing of invoices, importing and exporting large amounts of data to/from external partners, mailing list generation, financial and accounting report generation, retroactive adjustments (to name a few), all of which would benefit greatly from automation.

At this time a full market analysis, including both state contracted technical vendors and external market providers specializing in the benefits management industry, is being completed with the results to be forwarded to the OEBB-PEBB executive steering leadership for consideration and selection of the best implementation strategy. The following solutions are being considered:

- Upgrade/enhance current OEBB/PEBB systems (including consolidation of core processes and reporting methods) by current support vendor.
- Incorporation of BMS reporting and management into the current WorkDay Human Resource Management platform.
- Outsourcing of operations and support to a third-party entity (e.g., Infrastructure as a Service (IaaS), Software as a Service (SaaS), Business Processes as a Service (BPaaS), External Service Provider / Integrator (ESP, ESI).
- Internal custom development and support of a state-funded, self-maintained software package and hardware platform (an "in-house" product).
- Development and release of a Request for Proposal (RFP) for competitive bidding by third-party entities able to fulfill business, technical and sustainability requirements of the State.
- Transfer/leverage solution already in use by another public sector organization in Oregon or another state.

The cost basis estimate for this proposal includes external service providers (including BMS integration, Operations & Maintenance services, Quality Control and Assurance oversight), and BMS product licensing. Gartner and InfoSys market analysis reports were also used to determine a median cost of BMS providers servicing states and large corporations in line with the size and demographics of our serviced population.

3. 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 subsequent to Senate Bill 1067 (2017), while implementing and maintaining more rigorous security best practices.

Alignment with the DHS / OHA Strategic Technology Plan (STP) Initiatives includes:

Business Automation

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.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

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. Vulnerabilities in security, operational support and sustainability were also highlighted in this report with a recommendation to modernize these systems as quickly as is possible.

Quantifying results

5. How will OHA measure the success of this policy package?

Success of this policy package will 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 (HIPPA), 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.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package is tied to Goal 3 of the PEBB business plan approved by PEBB's previous agency – the Department of Administrative Services: Efficient and Effective Government Infrastructure. The goal is to provide appropriate oversight and cost containment processes by maintaining and modifying enterprise processes for use by staff, agencies, universities, school districts and other entities and their covered employees.

This policy package is also tied directly to one of the objectives outlined in Senate Bill 1067 (2017). Section 26 directs the executive director to combine administrative functions and operations of the Public Employees' Benefit Board and the Oregon Educators Benefit Board to the greatest extent practicable to avoid duplication of effort and to promote efficiency, to the extent the combination of functions and operations is consistent with applicable law and administrative rule.

7. 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:

- Ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- 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.

In replacing the existing systems with a modernized, centralized, sustainable, and scalable benefits management solution it is anticipated the new system will provide features including, but are not limited to:

- Role-based access for internal OEBB and PEBB access, as well as for external groups including:
  - Plan carriers
  - Members
  - Entity administrators
  - Wellness vendors
  - Other state and local government agencies
- Compliance with federal and state security and privacy requirements.
- Reporting (e.g. canned, ad hoc, and self-service for carriers, entities, school districts, and other state agencies) .
- Contact management (e.g. comments, chat, integration with phone system, member profile, appeals, dependent eligibility verification, communications tracking, help desk ticketing, etc.)
- Online Help for OEBB and PEBB staff, members, carriers, and other vendors.
- Self-service administrative capabilities (e.g. OEBB and PEBB would have the ability to manage the history of changes to qualifying events, etc.)
- Expanded automated error checking / data validation.
- Compatibility with commonly used browsers, devices, mobile applications, and operating systems.
- Ability to import data into, and export data from solution, in multiple formats.
- Financial management including invoicing to entity-customers, individual subscribers, COBRA benefits administrator, and other third parties.
- Solution allows OEBB and PEBB to reconcile back to carrier payments.
- Notifications (e.g. COBRA, reminders for those who haven’t enrolled during open enrollment, and other required notices, etc.)

- Dependent eligibility verifications among, and between OEBB and PEBB member groups.
- Integrated appeals process.
- Open Enrollment support tools:
  - Plan comparison tool integrated into solution for OEBB and PEBB to show premium amounts, plan benefits, and other items required for Open Enrollment
  - Provider searches
  - Medical home searches
  - Health assessments
  - Premium quotes
- Trainings and webinars integrated into solution for OEBB and PEBB.
- Integrated reference pricing (information based on plan for services).

8. What would be the adverse effects of not funding this policy package?

OEBB and PEBB's BMS are not meeting all current business needs, which have grown since their original implementations in 2008 and 2003 respectively. Not prioritizing and supporting a replacement effort for the current OEBB-PEBB BMS system will result in the 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 a replacement system is not identified and procured prior to the expiration of existing vendor support in 2022.

Additionally, the anticipated increase of personal customer information (including PPI and potentially protected health information (PHI)) being added to the two systems poses a risk to the state in the event of a data security breach. While the current systems have been fortified against data intruders as a result of the 2015 security review, penetration tools used by system intruders have become more and more sophisticated and may outstrip the security protocols supportable by the use of antiquated technologies.

9. 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 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.

10. What alternatives were considered and what were the reasons for rejecting them?

Status quo was considered. However, 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.

11. 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.

12. 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.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None. OEBB and PEBB are in the planning stages and have received endorsements from the boards. Other agencies, programs, and stakeholders will be involved with any implementation of a new system.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package assumes equity of benefit enrollment and management services across geographic areas and demographically diverse populations (including First Nation and Native Peoples, People of Color (POC) LGBTQAI+, Aged and Infirmed, Developmentally Challenged and others) and ensuring those services are provided equitably to all (including considerations of vision/hearing impairment, language differences and alternative presentation formats) to enable and provide accessibility, support and delivery of benefits services to all subscribed customers and their families.

Additionally, Race, Ethnicity, Language and Disability (REAL D) Standards demographic data will be provided to carriers during the enrollment process, which grants healthcare providers better information in rendering services to OEBB and PEBB members, as well as their covered dependents. Strategic planning activities undertaken by both boards and their representatives will better allow OEBB and PEBB to include all stakeholders in the planning for the replacement, including the Equity and Inclusion Division.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): _____

15. What assumptions affect the pricing of this policy package?

The cost basis estimate for this proposal includes external service providers (including BMS integration, O&M services, Quality Control and Assurance oversight), and BMS product licensing. Gartner and InfoSys 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.

analysis reports were also used to determine a median cost of BMS providers servicing states and large corporations in line with the size and demographics of our serviced population.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No new responsibilities are assumed at this time, however it is possible there will be new responsibilities in the future depending on the final solution chosen.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No new responsibilities or impact on Shared Services is anticipated unless the option to internally develop and maintain a new system is chosen. This is not likely due to the current, and anticipated, lack of technical resources which can be recruited and assigned in a timely manner to the OEBB and PEBB organization.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No changes anticipated to caseload, both services are expected to be enhanced with better communications, mobile access, security management and customer support capabilities.

19. 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 project will be implemented with current staff. The staffing level will fluctuate between 4-12 (OEBB-PEBB) and from 2-4 (OIS) depending on the phase the project is in during development and delivery.

20. What are the start-up and one-time costs?

Initial development costs including license purchases, software/hardware/security management, a contracted strategic advisor and documentation tools are estimated to be $8.2 million.

21. What are the ongoing costs?

The ongoing costs of this policy package is for increased Operations and Maintenance (O & M) of the new system. The increased O & M are estimated to be $3.2 million per year. Costs will be based on industry standards. Costs and the timing of the transition from implementation to O & M will be dependent on the alternative chosen and subsequent contract negotiations. This policy package includes one year of O & M because it is assumed a portion of the population will "go live" with the new system in July 2022.

22. What are the potential savings?

Potential savings will be better known and realized after a new solution has been selected by the steering committee. It is anticipated, at a minimum, ongoing O & M costs will be lower due to retirement of technical debt, more agile response to business requests, reduced development and testing time plus consolidation and redesign of supporting business and technical processes. Potential savings likely will not be realized until several years after implementation.

If the current O & M contractor lost key staff due to turnover or if a security vulnerability was exposed in our outdated systems, the recovery costs would be very high. Avoidance of these potential costs through system replacement could yield significant potential savings.

23. 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 it is assumed the BMS will be implemented and transition to O & M for PEBB before OEBB.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$8,182,928		$8,182,928		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$8,182,928**	**$0**	**$8,182,928**	**0**	**0.00**

Fiscal impact by program

	PEBB	OEBB			Total
General Fund	$0	$0			**$0**
Other Funds	$4,173,293	$4,009,635			**$8,182,928**
Federal Funds	$0	$0			**$0**
Total Funds	$4,173,293	$4,009,635			**$8,182,928**
Positions	0	0			**0**
FTE	0.00	0.00			**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Office of Health Policy
Policy package title:	Oregon State Option & Coverage Stabilization
Policy package number:	427
Related legislation:	Legislative Concept 20

Summary statement:

This policy package would enable the Oregon Health Authority (OHA) to refine the details of health insurance reforms that would be intended to increase access to health insurance while reducing premiums paid by consumers, potentially through a public option or a "Medicaid buy-in" plan as envisioned by Senate Bill 770 (2019).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$200,000**	**$0**	**$0**	**$200,000**	**0**	**0.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID -19 by adopting targeted policy and program changes that stabilize coverage and the health system overall and allow us to rebuild a more sustainable, equitable system for the longer term. While Oregon's uninsured rate had declined considerably as a result of the implementation of the Affordable Care Act, progress largely stalled in the years leading up to the pandemic, leaving approximately 6 percent of the state without health coverage pre-COVID-19.

COVID-19 and its aftereffects are likely to impact coverage cost and availability in ways yet to be determined. It will be important for OHA to report on the changes to coverage and reassess the options for addressing barriers to access, particularly for communities hard hit by structural and historical racism who are now bearing a disproportionate rate of infection with COVID-19. OHA has submitted legislative concept placeholder #20, with a relating clause of "health care" or "health insurance" to provide HPA with the authority to call for a report from the Oregon Health Policy Board in this critically important area. This policy package details the resources that would be needed to produce a report similar in scope to that produced for the public option report issued to comply with Senate Bill 770 (2019).

2. What would this policy package buy and how and when would it be implemented?

This policy package would enable OHA to refine the details of health insurance reforms that would be intended to increase access to health insurance while reducing premiums paid by consumers, potentially through a public option or a "Medicaid buy-in" plan as envisioned by Senate Bill 770 (2019). The term "public option" broadly refers to a health insurance plan set up or backed by a public entity (such as the state) while "Medicaid

buy-in" refers more specifically to a publicly available plan that uses the Medicaid infrastructure, such as the coordinated care organizations (CCOs).

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package would further OHA's mission as is relates to expanding health insurance coverage and access to health care services for Oregonians who are currently uninsured and help address affordability issues for those who currently have coverage. Additional policy development work enabled by this policy package would also allow OHA to focus efforts to design a public option program explicitly reduce health disparities and to invest in efforts to improve health equity. Additional policy development would enable OHA to more explicitly consider the equity challenges highlighted by COVID-19 pandemic and to refine initial proposals to prioritize health equity goals and reducing health disparities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA seeks to develop health coverage policy that increases health insurance coverage rates in Oregon while also increasing affordability for Oregon residents. Without further policy development in the wake of COVID-19, Oregon residents may lose health insurance coverage or face increased insurance premiums and deductibles.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes, increases in coverage would impact all KPMs associated with diagnosis and treatment of illnesses and conditions, KPMs related to preventive care, and eventually those related to health status.

OHA performance measures would also be impacted, specifically outcome measures related to Outcome 1AOM7 - Improve Population Health, including quality of life, premature death, mortality from drug overdose, tobacco use and obesity.

7. What are the long-term desired outcomes?

The long-term desired outcome is to increase the percentage of Oregonians who have health insurance broadly but also to increase the ability of Oregon residents to use their insurance to obtain health care services when they are needed.

8. What would be the adverse effects of not funding this policy package?

Without adequate resources, OHA will not be able to invest staff time to develop forward-thinking health coverage policy that moves Oregon closer to achieving universal health insurance coverage and access to health care services.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Prior to the COVID-19 crisis, OHA had been developing a report on the potential for a public option or Medicaid buy-in to increase health insurance coverage in Oregon along with access to health insurance

services. In the wake of COVID-19, additional policy development will be needed to address the forthcoming challenges that may not be readily apparent in the middle of the crisis.

10. What alternatives were considered and what were the reasons for rejecting them?

The COVID-19 emergency has caused OHA to re-examine policy proposals and to develop more timely policy ideas to address underlying health coverage challenges in a new, more uncertain environment.

11. 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.

The policy development work does not require statutory changes, however there is an accompanying legislative concept to this policy package which is a placeholder to allow for legislation calling for a report to issue from the Oregon Health Policy Board.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The goal of this policy package is to enable further analysis and development of health coverage policy that increases coverage and access to care. If this policy development is successful, local and tribal governments would benefit from having more residents with health coverage and access to health care services when they are needed.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Staff and leadership from the Department of Consumer and Business Services (DCBS) has been working with OHA on the development of the report on a public option or Medicaid buy-in requested by Senate Bill 770.

Agency staff from DCBS would continue to participate in further policy development based on their role regulating health benefit plans and overseeing Oregon's health insurance marketplace.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Increasing health insurance coverage and the affordability of health insurance and health care services would be of substantial benefit to Oregon residents who do not currently have health insurance coverage. Ongoing policy development work is underway to develop a public option or Medicaid buy-in in a way that advances health equity and increases affordability to communities currently unable to afford necessary health care services.

Staffing and fiscal impact

Implementation date(s): To be determined

End date (if applicable): To be determined

15. What assumptions affect the pricing of this policy package?

There is significant uncertainty related to the impact of COVID-19 on health insurance carriers, health care providers, and consumers.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Policy development in the Office of Health Policy would be necessary to evaluate the needs of the health care system and Oregonians in the wake of the COVID crisis.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

To be determined based on policy choices.

19. 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.

Policy development could be carried out by existing staff in conjunction with outside consultants or by new full time staff.

20. What are the start-up and one-time costs?

This policy package includes funds for consulting work to build on policy development work associated with Senate Bill 770 to develop plans for a public option or "Medicaid buy-in" program.

21. What are the ongoing costs?

None are included in this policy package; however future policy decisions could necessitate ongoing resources.

22. What are the potential savings?

To be determined based on policy decisions.

23. What are the sources of funding and the funding split for each one?

General Fund only. There is a possibility some or all of this work could receive federal Medicaid matching funds at the administrative rate of 50 percent state funds and 50 percent Federal Funds.

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	$200,000			$200,000		
Capital Outlay						
Special Payments						
Other						
Total	**$200,000**	**$0**	**$0**	**$200,000**	**0**	**0.00**

Fiscal impact by program

	HPA Health Policy				**Total**
General Fund	$200,000				**$200,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$200,000				**$200,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Office of the State Public Health Director
Policy package title:	State Support for Public Health
Policy package number:	428
Related legislation:	None

Summary statement:

State Support for Public Health (SSPH) provides local public health authorities (LPHAs) with basic capacity for communicable disease control investigation and response for diseases. In the 2015-17 biennium, General Fund for SSPH was converted to fee revenue from the Oregon Medical Marijuana Program (OMMP). OMMP fee revenue has steadily declined and current revenue cannot sustain expenses in the program and fund the SSPH. This policy package requests General Fund replace OMMP fee revenue so that basic communicable disease capacity can be maintained across LPHAs. Not funding this risks the loss of LPHA communicable disease nursing and other staff that provide the infrastructure for Oregon's ability to respond locally to threats, including COVID-19. The loss of these staff can mean the quick spread of communicable diseases that otherwise could be contained through traditional public health investigation and control measures. The impacts of these types of cuts to public health programs would have a disproportionate impact on communities of color and low-income communities.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,495,538**	**$(1,495,538)**	**$0**	**$0**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package replaces Oregon Medical Marijuana Program (OMMP) fee revenue liability with General Fund for the State Support for Public Health (SSPH) program. In the 2015-17 biennium, General Fund for SSPH was converted to fee revenue from OMMP. In the 2019 legislative session, policy package 417 transferred $5,480,601 from OMMP fees to General Fund, leaving $1,495,538 remaining as an obligation for SSPH to be funded with OMMP fees for the 2019-21 biennium. OMMP fee revenue has steadily declined and current revenue cannot sustain expenses in the program and fund the SSPH. SSPH provides basic communicable disease capacity through a per capita funding formula to local public health authorities. With patient numbers lower than 2012 and fee revenues declining monthly, OMMP does not have the revenue to replace the $1,495,538 needed to fully fund SSPH. OMMP is currently projected to have a negative ending balance/shortfall of $560,000 by the end of the 2019-21 biennium.

2. What would this policy package buy and how and when would it be implemented?

SSPH provides basic capacity to all LPHAs to report, investigate and respond to cases and outbreaks of communicable diseases, including measles, tuberculosis, Hepatitis A and B, pertussis, E. Coli, listeriosis, HIV, chlamydia, syphilis and gonorrhea. These funds support communicable disease nurses and other staff that are specially trained to conduct communicable disease investigation and response in accordance with OHA investigative guidelines. These funds contribute to the LPHA's ability to meet statutory requirements related to communicable disease control.

This policy package would continue the funding of these critical functions.

3. How does this policy package further OHA's mission and align with its strategic plan?

Communicable diseases disproportionately impact communities of color and can lead to death and disability if not quickly controlled. The international COVID-19 pandemic is an example of how quickly a novel communicable disease can cause death, disability and long-lasting economic hardship with a disproportionate impact on communities most impacted by systemic racism and oppression. The COVID-19 pandemic also illustrates the importance of a strong governmental public health infrastructure to quickly identify the spread of communicable disease trends and apply public health science and best practices to control infections. SSPH provides some of the basic capacity that has allowed Oregon's public health system to quickly stem the spread of COVID-19. LPHA staff that are funded by SSPH have been used to respond to COVID-19 while maintaining responsibilities for other communicable diseases.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA would measure the success of this package through achievement of public health accountability measures for communicable disease control, including incidence of gonorrhea and two-year old immunization rates.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package supports OHA performance system measures including:

- Health indicator reporting

- REAL-D implementation
- Timeliness of translations during emerging public health events

7. What are the long-term desired outcomes?

Long-term desired outcomes for this policy package are sustainable basic capacity for communicable disease control across all LPHAs and an ability to respond in a timely manner to communicable disease threats.

8. What would be the adverse effects of not funding this policy package?

Not funding this policy package risks the loss of LPHA communicable disease nursing and other communicable disease staff that provide the infrastructure for Oregon's ability to respond locally to threats, including COVID-19. The loss of these staff can mean the quick spread of communicable diseases that otherwise could be contained through traditional public health investigation and control measures. The impacts of these types of cuts to public health programs would have a disproportionate impact on communities of color and low-income communities.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA does not have another federal or other fund sources to cover the cost of the remaining OMMP fee liability to SSPH. In the January 2020 rebalance, OHA requested the replacement of OMMP Other Funds revenue to General Fund to support SSPH. As the 2020 legislative session ended early, this request was not addressed.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA could continue to allocate OMMP fee revenue to SSPH, however, the OMMP fee revenue declines monthly with patient load lower than 2012. At the end of the 2019-21 biennium, the OMMP fee account is projected to have a negative ending balance/shortfall of $560,000.

OHA could reduce funding to support SSPH which risks basic communicable disease prevention in the state.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

If not funded, local governments would be forced to redirect or cut LPHA staff currently funded by SSPH.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Coalition of Local Health Officials (CLHO).

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package retains basic communicable disease capacity within LPHAs so that diseases can be reported, investigated and responded to quickly before they spread and cause disproportionate health burden on populations most impacted by health inequities. A primary example is with tuberculosis, which primarily impacts foreign-born individuals. LPHA staff are able to utilize these funds for tuberculosis control. Another example are sexually transmitted infections, which disproportionately impact populations impacted by health inequities. LPHAs can utilize SSPH to support their communicable disease staff working to prevent and treat these infections.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): None

15. What assumptions affect the pricing of this policy package?

This policy package requesting General Fund is based on the remaining OMMP fee liability to keep the SSPH investment whole.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There will not be any new responsibilities for OHA. These funds are administered and overseen by OHA staff paid by other sources.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There will not be any new responsibilities for Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There will not be any changes to client caseloads or services.

19. 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.

There are no new staff requested to implement this policy package. It would be managed by existing OHA staff paid by other sources.

20. What are the start-up and one-time costs?

There are no start-up or one-time costs.

21. What are the ongoing costs?

The ongoing cost is the ongoing investment in LPHAs for SSPH.

22. What are the potential savings?

There are potential savings to Medicaid, PEBB and OEBB through reduced health care costs when communicable diseases are avoided or treated early before more serious health issues arise.

23. What are the sources of funding and the funding split for each one?

General Fund and a reduction in Other Funds limitation.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies						
Capital Outlay						
Special Payments	$1,495,538	$(1,495,538)				
Other						
Total	**$1,495,538**	**$(1,495,538)**	**$0**	**$0**	**0**	**0.00**

Fiscal impact by program

	Office of the State Public Health Director				Total
General Fund	$1,495,538				**$1,495,538**
Other Funds	$(1,495,538)				**$(1,495,538)**
Federal Funds	$0				**$0**
Total Funds	$0				**$0**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Transformation Center
Policy package title:	Statewide Value-based Payment Adoption, Alignment, and Infrastructure
Policy package number:	429
Related legislation:	Legislative Concept #25

Summary statement:

To leverage the Oregon Health Authority's (OHA) leadership role in establishing a statewide value-based payment (VBP) roadmap and requisite technical assistance infrastructure to support increased adoption and alignment of VBP across Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$946,781**	**$0**	**$605,319**	**$1,552,100**	**1**	**0.88**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The move from a predominantly fee-for-service (FFS) payment system to one based on value using value-based payment (VBP)—which supports more holistic, patient-centered care—is a priority across Oregon's health systems, including within Medicaid, the Oregon Educators' Benefits Board (OEBB), Public Employees Benefits Board (PEBB), and commercial payers. In fact, the importance of VBP has become increasingly evident during the COVID-19 crisis, as clinics that rely on FFS struggle with financial viability due to decreased visit volume. In the coming years, OHA will be focused on rebuilding the health system, post COVID-19, while simultaneously working toward our long-term health system reform goals, including VBP.

While there existed a need for a statewide leadership on VBP prior to the COVID-19 pandemic, the crisis has amplified the need for VBP leadership. Much of the state's VBP work is fragmented and uncoordinated. Oregon lacks a cohesive statewide VBP vision, set of strategies, and supportive infrastructure, thereby creating risk for provider burnout, clinic unsustainability, and ineffective approaches that fail to contribute to OHA's health system goals.

2. What would this policy package buy and how and when would it be implemented?

The solution is for OHA to play a leadership role in in ensuring successful VBP adoption and alignment across all markets by convening a statewide, multi-stakeholder VBP Advisory Committee that would develop an Oregon VBP Roadmap, which would include (1) statewide VBP targets and expectations for VBP alignment across all payers and providers; (2) supporting statewide VBP infrastructure, including statewide, data-driven technical assistance (TA) for payers and providers, identification of VBP models for statewide adoption, and evaluation of VBP model effectiveness; and (3) recommendations for resourcing the infrastructure over the longer term.

Resources would be needed to develop a VBP infrastructure during the initial rollout of the VBP Roadmap (before long-term resourcing has been secured) via contracts in the following areas:

- TA: Contractor(s) would develop and provide a robust system of TA to payers, health systems, and providers, ranging from VBP contracting to practice transformation associated with VBP adoption.
- Research and analysis: Contractor(s) would oversee VBP model evaluation and identify VBP models for statewide adoption.

In addition, one new OPA 4 position will be needed to:

- Staff the VBP Advisory Committee.
- Oversee and closely monitor the multiple contracts identified above.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package would support development and implementation of an Oregon VBP Roadmap, which would ensure increased adoption and alignment of VBP across Oregon's health delivery system, leading to a more sustainable delivery system. This would, in turn, help further OHA's mission of "a healthy Oregon" through supporting the triple aim—improved health, better care, and lower costs for Oregonians—by promoting higher quality care as a result of (a) tracking of metrics tied to care delivery, and (b) giving providers increased flexibility to provide holistic, patient-centered care.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success of this policy package would be measured as follows:

- Development of a statewide VBP Roadmap by January 1, 2022 that is ultimately adopted by all payers across the state and includes VBP targets, expectations for VBP model implementation alignment, and a timeline for adoption.
- Creation of an infrastructure to support VBP adoption and alignment, including statewide, data-driven TA for payers and providers, VBP models required for statewide adoption, and an evaluation of VBP model effectiveness.
- Recommendations for, and endorsement by, all VBP Advisory Committee members, as codified within the VBP Roadmap, for resourcing the VBP infrastructure beyond the biennium.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package is linked to the following areas in OHA's performance system:

- Key goals of "better health," "lower care," and "lower costs"
- Outcome Measure 8, "improve quality care"
- Core Process (OP 4), "purchasing for health care value"

7. What are the long-term desired outcomes?

Increasing adoption of VBP, and incorporating models that have been proven effective, would lead to the following long-term outcomes:

- Financial sustainability of health system providers as a result of consistent payment which is divorced from patient visits and services volume.
- Improved patient care and patient outcomes, due to the increased flexibility in care provision associated with VBP.
- Decreased provider burnout due to alignment of VBP payment models and metrics.

8. What would be the adverse effects of not funding this policy package?

- Adoption of VBP will be slowed, continuing the inefficient use of FFS and preventing the sustainable funding approach so needed for health system recovery and sustainability, post-COVID.
- There will be minimal alignment of VBP requirements, including metrics, which creates further system inefficiencies and puts additional stress on providers.
- Patients will not benefit from the holistic, patient-centered care supported via the flexibility afforded by VBP.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The activity to increase adoption and alignment of VBP across Oregon have thus far been piecemeal. For example, the Primary Care Payment Reform Collaborative, established through Senate Bill 231 (2015) and Senate Bill 934 (2017), was established to increase VBP adoption and alignment, but is only focused on primary care. In addition, VBP targets established through CCO 2.0 only focus on Medicaid. In order to realize statewide impacts of VBP, stakeholders representing all facets of the health system, including all payers, hospitals, specialists, behavioral health, and primary care must collaboratively develop expectations through a VBP roadmap.

10. What alternatives were considered and what were the reasons for rejecting them?

The alternative would be to support statewide VBP adoption and alignment with current staff; however, given other demands on OHA's VBP work related to CCO 2.0, this is not possible. Further, resources for funding statewide VBP infrastructure are not available.

11. 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.

Section 2, Chapter 575, Oregon Laws 2015 may need to be modified to adjust and expand the requirements for the Primary Care Payment Reform Collaborative, making it applicable to all payers and for all service areas.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

VBPs can result in higher-quality care, leading to a healthier population that requires fewer health and social service resources over the long term. Thus, the decrease in costs that can result from greater use of VBP can lead to lower state health and tribal program budgets, meaning additional resources may be available for other governmental programs as well as tribal agencies throughout Oregon.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This policy package would require collaboration with the various VBP adoption efforts currently occurring across the state, including those within PEBB, OEBB, the Department of Consumer and Business Services, and the Oregon Health Leadership Council.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

VBPs can cause unintended consequences on equity by incentivizing providers to limit care provision to patients who have relatively challenging health needs, since some VBP models hold providers to a fixed budget. Conversely, VBPs can support equitable health outcomes due to the flexibility associated with some VBP models which allows for providers such as traditional health workers (i.e., doulas or community health workers), which have been associated with addressing health disparities, to be more easily incorporated into standard care delivery approaches.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable.

15. What assumptions affect the pricing of this policy package?

The full-time Operations and Policy Analyst 4 position is needed for the first biennium to launch the VBP Advisory Committee and manage the various VBP infrastructure contracts identified above. After that, the contracts should be funded through other sources, but the OPA 4 would be needed to manage the contracts as well as the VBP Advisory Committee.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Standing up and staffing a statewide VBP Advisory Committee and overseeing contracts required for a statewide VBP infrastructure would be a new responsibility for OHA.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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, full-time position would be needed to implement this policy package.

20. What are the start-up and one-time costs?

The statewide VBP infrastructure (i.e., TA and research and/or analysis contracts) would be start-up costs over one biennium; the VBP Advisory Committee would develop recommendations for long-term resourcing of the VBP infrastructure.

21. What are the ongoing costs?

The Operations and Policy Analyst 4 position would be an ongoing cost.

22. What are the potential savings?

Increased use of VBP can result in decreased costs for both OHA (in the Oregon Health Plan, OEBB, and PEBB) and commercial health systems across the state. For example, Tennessee Medicaid's episode-based payment strategy reduced perinatal costs by 3.4 percent, or almost $5 million, over the first year of implementation.

OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

23. What are the sources of funding and the funding split for each one?

This package includes 61 percent General Fund and 39 percent Federal Funds from Medicaid match.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$130,481	$0	$83,424	$213,905	1	0.88
Services & Supplies	$816,300		$521,895	$1,338,195		
Capital Outlay						
Special Payments						
Other						
Total	**$946,781**	**$0**	**$605,319**	**$1,552,100**	**1**	**0.88**

Fiscal impact by program

	Health Policy & Analytics			Total
General Fund	$946,781			**$946,781**
Other Funds	$0			**$0**
Federal Funds	$605,319			**$605,319**
Total Funds	$1,552,100			**$1,552,100**
Positions	1			**1**
FTE	0.88			**0.88**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Security, Preparedness and Response
Policy package title:	PPE & Medical Supply for State Inventory Reserve (SIR)
Policy package number:	430
Related legislation:	To be determined

Summary statement:

OHA would lead an effort to develop a coordinated and effectively managed State Inventory Reserve (SIR) of personal protective equipment (PPE) and medical supplies to ensure Oregon is equipped to respond to future public health crises.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$60,635,821**	**$0**	**$0**	**$60,635,821**	**1**	**0.75**

Purpose

1. **Why does OHA propose this policy package and what issue is OHA trying to fix or solve?**

   Recent supply chain challenges that resulted from the COVID-19 pandemic illustrate the need for a more robust strategy as it relates to the Oregon's PPE and Medical supply State Inventory Reserve (SIR). Without adequate acquisition and management of SIR resources, Oregonians are at risk. This package would ensure Oregon would be equipped with necessary PPE and supplies to address critical medical needs in the face of future emergencies or imminent threats such as a resurgence of COVID-19. Oregon also sees equitable access to PPE as a key element that must be addressed when considering our ability to respond to future public health threats and crises.

2. **What would this policy package buy and how and when would it be implemented?**

   It is critical to have an adequate and effectively managed SIR that serves Oregonian's essential needs in the face of future threats to the public's health. Working with existing state agency partners, hospital systems, and other large health systems, OHA would coordinate a SIR management solution that ensures acquisition of acceptable and vetted PPE and supplies, and ensures the inventory is rotated to prevent expiration. This policy package would establish all needed resources to order and manage controlled medical supplies within the OHA. The OHA and other partners would establish plans to ensure the health needs of populations that have historically suffered health disparities and inequities are appropriately prioritized.

   OHA, in coordination with the Department of Administrative Services (DAS), the Office of Emergency Management (OEM), and other key agencies, would work together to establish an effective SIR management solution that leverages regional health and hospital system partnerships. This resource would be implemented over the first 12 months with engagement of partners within the first 60 days.

3. How does this policy package further OHA's mission and align with its strategic plan?

Having an effectively managed and sufficient SIR of PPE and medical supplies aligns with helping people and communities achieve optimum physical, mental and social well-being in the face of public health crises. Having adequate PPE and medical supplies in the face of a public health emergency aligns with the agency's overall guiding principle of maintaining access to appropriate care. Furthermore, a collaborative approach to managing the SIR leverages another guiding principle of engaging in collaborative partnerships achieving more together.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Oregon would be better prepared to support first responders, health care providers, and other key personnel that respond to future public health crises, which would give Oregon time to adapt to supply chain challenges.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

The desired outcome is to establish and maintain a preparedness resource that delivers adequate supplies and PPE for all future events.

8. What would be the adverse effects of not funding this policy package?

Without key PPE and medical supplies during a statewide response, Oregonians on the frontlines would face the challenge without adequate protection. The absence of adequate supplies translates to Oregon's first responders, health care providers, and other key personnel being exposed and/or infected and undermines the state's response.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

State agencies and partners have been reacting and responding to the many shortages and supply chain challenges. In the effort to address the COVID-19 pandemic, opportunities have been uncovered that should be seized via this policy package to improve Oregon's ability to respond in the face of future public health threats.

10. What alternatives were considered and what were the reasons for rejecting them?

No alternatives are plausible. Contracting with private enterprise such as a wholesaler would not improve Oregon's position if a future public health event threatens the supply chain. It is likely a wholesaler may not adequately hold SIR sufficient for the state and allocations would limit the contractor's ability to respond.

11. 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.

There may be a need to develop statute regarding OHA's ability to order and maintain stock of FDA regulated items, particularly medical supplies that have associated medications.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribes, Counties, and cities all are impacted by having access to adequate PPE and supplies. It is critical that OHA and other agencies are working collaboratively to ensure key responders are adequately equipped to minimize the negative health impacts to them and the Oregonians they serve.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

We should be working with DAS, OEM, DOC and large health systems.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package pays particular attention to populations historically impacted by health disparities and inequities. This policy calls out the need to develop a response and plan to address the needs of these specific populations.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Size of the reserve, ability and/or need to rotate the inventory.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA would have an expanded role and responsibilities as it relates to coordinating the management of the SIR with other agencies and partners.

PHD, Health Security, Preparedness and Response (HSPR) would likely be best suited to take on the role of managing and maintaining this program and SIR. Close coordination with DAS procurement as well as other agency partners and health system partners would be required.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There could be an impact on Shared Services if they were needed to transport and store inventory.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Health systems and state agencies would have access to the SIR.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests one permanent, full-time Operations and Policy Analyst 4 position to oversee partnerships, coordinate procurement across all agencies to ensure rotation of SIR inventory and establish supply chain relationships. This position would also be responsible for overseeing the health equity and disparity mitigation strategies as it relates to supporting these populations in crises.

20. What are the start-up and one-time costs?

The largest ongoing cost would be the initial procurement of the physical PPE and medical supplies ($60.6 million). OHA would need to establish some physical infrastructure to warehouse SIR and assist with SIR rotation with partners.

21. What are the ongoing costs?

The largest ongoing cost would be the annual procurement of approximately 10 percent of the physical PPE and medical supplies. The stock rotated out of the stockpile each year would be purchased from the state only at the cost of processing it (not at replacement cost). A software solution that interfaces with DAS, other agencies and partners would also be required for the OHA to sufficiently manage SIR and rotation of inventory ($200,000). Warehouse and transport costs ($2.6 million). Staffing would be a small ongoing cost.

22. What are the potential savings?

Providing an adequate strategy for responding to public health threats protects Oregon from the cost of treating and managing adverse health outcomes.

23. What are the sources of funding and the funding split for each one?

This policy package is General Fund only; however, Public Health would investigate whether Federal matching funds or grants could offset some of the costs.

The pricing model was based on minimum, steady state and active phase reserve levels. This policy package is priced at the steady state inventory reserve to provide the level of inventory the state should maintain.

	Active Phase Inventory Targets	Steady state Inventory Reserve Target	Minimum reserve level
Gloves	10,000,000	6,500,000	3,500,000
N95 Respirator	6,500,000	4,000,000	2,000,000
Procedural Masks	6,000,000	4,000,000	2,000,000
Gowns	3,000,000	2,000,000	1,000,000
Face Shields	550,000	300,000	150,000

The active phase becomes the target inventory level during an event and proclamation of a public health emergency. The steady state is the standard inventory level target. The minimum level is the inventory we should always maintain and if inventory goes to that level, it would trigger an all-out effort to regain the steady state targets in the respective category.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$183,346			$183,346	1	0.75
Services & Supplies	$60,452,475			$60,452,475		
Capital Outlay						
Special Payments						
Other						
Total	**$60,635,821**	**$0**	**$0**	**$60,635,821**	**1**	**0.75**

Fiscal impact by program

	Center for Public Health Practice				Total
General Fund	$60,635,821				**$60,635,821**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$0				**$0**
Positions	1				**1**
FTE	0.75				**0.75**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Behavioral Health
Policy package title:	Substance Use Disorder 1115 Waiver State Plan Amendment
Policy package number:	431
Related legislation:	None

Summary statement:

Oregon has submitted a substance use disorder (SUD) 1115 Waiver and will shortly submit a state plan amendment (SPA) to the Centers for Medicare & Medicaid Services (CMS) to support an enhanced full continuum of care delivery system for individuals with SUD. If the waiver and corresponding SPA are approved, the Oregon Health Authority (OHA) would be able to utilize additional Medicaid dollars to pay for residential treatment for more Oregonians with SUD. If approved, this would provide the supports needed to prevent and treat SUD and sustain long-term recovery, including crisis intervention, peer support services, outreach and education to help individuals in recovery find and keep housing. This policy package would staff the SUD waiver implementation and would provide funds to contract for an evaluation to measure the effectiveness of the implementation process and waiver at creating desired outcomes.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$31,511,910**	**$0**	**$166,509,066**	**$198,020,976**	**1**	**1.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Substance use disorder (SUD) is a chronic health condition that requires long-term comprehensive care and support. Oregon's current Medicaid SUD treatment system faces significant barriers to providing the services Oregonians need due to limitations put in place through federal regulations:

- Medicaid funds cannot be used to pay for residential treatment provided in facilities with more than 16 beds. A majority of Oregon's residential treatment facilities have more than 16 beds. Oregon pays for services in these residential treatment facilities with General Fund dollars.
- Medicaid only allows for treatment; however, an effective and comprehensive SUD system requires prevention, outreach, treatment and ongoing maintenance and support.

These limitations are restricting the number of Oregonians who can access the help they need, when they need it. The lack of comprehensive supports is creating unnecessary suffering, increasing emergency department use and hospitalizations, which further burdens the treatment system. Emergency department and hospitalizations related to SUD cost Oregon nearly $13 million in 2017 and 2018.

Often the burden of implementing equity, diversity and inclusion strategies in health systems falls on the shoulders of those who belong to historically marginalized communities. Oregon is committed to ensuring that advancing racial and health equity in the system becomes a collaboration of all regions and sectors in the state, including tribal governments. This waiver provides a unique opportunity to support health equity by increasing recovery supports and other critical services such as crisis intervention to individuals disproportionately affected by substance use within historically marginalized communities. Expanding the spectrum of covered substance use disorder services is an important part of treating the "whole person", a treatment paradigm that is compatible with culturally specific services.

COVID-19 has brought an increased strain on Oregonian's behavioral health. Underlying health conditions, homelessness, and inconsistent access to the health system leave many with behavioral health issues particularly vulnerable to the economic, health and health system impacts of COVID-19. additionally, social isolation and financial instability could trigger worsening symptoms or crises. The needs for those using substances are anticipated to become even greater as we move through the ever-evolving situation. This waiver will ease the pressure placed on the substance use system by providing critical services to address gaps and provide long term support to those in recovery. By expanding the access to these critical services and recovery supports, we anticipate individuals will have access to appropriate levels of care; reducing need for repeat visits to higher levels of care and increasing the support available to assist with housing security and maintain recovery.

Oregon has submitted a SUD 1115 Waiver and will shortly submit a state plan amendment (SPA) to the Centers for Medicare & Medicaid Services (CMS) to support an enhanced full continuum of care delivery system for individuals with SUD. If the waiver and corresponding SPA are approved, the Oregon Health Authority (OHA) would be able to utilize additional Medicaid dollars to pay for residential treatment for more Oregonians with SUD. If approved, this would provide the supports needed to prevent SUD and sustain long-term recovery, including crisis intervention, peer support services, outreach and education to help individuals in recovery find and keep housing.

2. What would this policy package buy and how and when would it be implemented?

This policy package would purchase one full time staff for the Health Systems Division to lead the implementation of the SUD waiver. The SUD 1115 Waiver Application process is currently being managed by staff borrowed from other positions. This means the work normally assigned to these staff has been temporarily put on hold and must be resumed. Demand on Medicaid and Behavioral Health staff has increased as OHA responds to the COVID-19 pandemic; staff working on the waiver do not have capacity to implement the

waiver demonstration once the application is approved. Implementation of the waiver demonstration will require one full-time position to manage the varying components to the implementation, including working across the agency internally and with external partners including coordinated care organizations (CCO), SUD treatment providers, recovery service providers and advocates, and Peer Run Organizations. If we do not receive authority for this position, we risk not fulfilling the waiver demonstration requirements, repayment of funds, and the inability to receive federal match and/or increased federal match for services provided at an institution for mental disease (IMD). This could negatively impact Oregon's ability to provide adequate services to those in need.

This implementation would require Medicaid rule change and updates. This would include 90 days for tribal consultation, time frames for rules advisory committee, and a 30-day public comment period.

This policy package requests funding for:

- Contracting with an external partner to provide CMS-required evaluation design and reporting requirements to gain approval for the Waiver demonstration project.
- One permanent, full-time SUD 1115 Waiver Coordinator (Operations and Policy Analyst 3) within the Health Systems Division (HSD) to support the success of these activities. This position would serve as the program lead and manager and would be responsible for overseeing the implementation of the SUD 1115 Waiver Demonstration SPA and implementation plan ensuring compliance with all requirements including reporting internally and externally.
- Beginning July 1, 2021 FFS and CCOs would begin rate increases on select services such as residential and methadone administration services in addition to the increase in new services to create a full continuum of care of care to those with substance use disorder. In alignment with the Mental Health Parity and Addiction Equity Act of 2008, which requires insurers and group plans to provide the same level of benefits for mental and substance use treatment and services that they for medical/surgical care. This

package would expand services and treatments in behavioral health and addictions services to reflect the needs of the community. Parity of services is a priority, through this policy package services currently only available for mental health would be available for those with substance use services such as case management, skill restoration and crisis intervention.

- Beginning July 1, 2021 recovery support services only available during treatment would be expanded to provide support pre and post treatment as needed. This would provide supports to those pre and post treatment and will assist in sustaining long-term recovery.
- By July 2022 to continue supporting those in long term recovery a new OHP provider type would be created (Peer Run Organizations). This would allow current and future Peer Run Organizations the option to provide OHP members with recovery supports. This would increase the capacity of the recovery support system to expand the access of those with SUD to receive the support needed to sustain long-term recovery outside of traditional treatment.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package aligns with the Governor's policy priorities and executive order declaring addiction and substance use a public health crisis in the state of Oregon. The declaration aims at raising public awareness about the challenges the state faces in dealing with SUD, along with prevention, treatment, and recovery to turn the tide on the opioid epidemic.

This policy package aligns with OHA's strategic plan though the creation of healthier environments for Medicaid members with SUDs. Building a full continuum of care promotes health equity, reduces comorbidity in health and psychopathology, and aligns with state and federal policies for public health modernization and would support the long-term recovery of Oregonians.

This policy package is supportive of OHA's commitment to eliminate health disparities in Oregon by 2030, as people of color and other minority populations are disproportionately impacted by the effects of substance misuse.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success would be measured by the increase in services and decrease in cost demonstrating quality improvement across the full continuum of care for those with substance use and ensuring the system has an increase in capacity for services. It would also assist with cross education, knowledge level increase and partnerships with behavioral health and Medicaid/physical health professionals related to substance use awareness and identification and referral leading to better integration of services within the behavioral health system and guaranteeing we are treating the "whole" individual with no wrong door entry into services whether through prevention, treatment or recovery supports.

Oregon has developed a draft evaluation plan to be submitted and approved by CMS. Upon approval of the demonstration and evaluation plan, an independent party would be contracted to conduct an evaluation of the demonstration to ensure the collection and analysis of the demonstration. This evaluation would be done independently and in alignment with the CMS-approved, draft evaluation design. Every effort would be made to follow the design when conducting analyses, evaluations and reporting. Some of the metrics to be measured will be; shorter duration between screening and treatment, reduced SUD readmissions to hospital at same or

higher level of care and coordinated care transitions between levels of care. Intended outcomes are: Improved member quality ratings, increased treatment engagement, and decreased fatal and non-fatal overdoses.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with the legislative Key Performance Measures (KPM), Initiation of Alcohol and Other Drug Dependence Treatment- which is measuring the percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis. With the expansion of services serving those with substance disorder, especially the early and brief intervention, it is anticipated individuals would be able to use, engage and receive services earlier supporting long-term recovery and reducing the number of new episodes of alcohol or other drug dependence.

7. What are the long-term desired outcomes?

The development of the full continuum of care for those with substance use disorder would increase access and expand needed services before, during and post treatment. Increased access enhances the current SUD benefit packages covered by CCOs. As a result of activities described in the 1115 SUD waiver and SPA, OHA anticipates:

- Reductions in the number of individuals with mental disorders and shorter life expectancies resulting from lack of SUD treatment.
- Establishment of an optional statewide SUD-specific Performance Improvement Project.
- Increased access to supports for housing and skills needed to sustain sobriety.
- Increased access to services outside of substance treatment for those most vulnerable to relapse.
- Reductions in overdose and overdose deaths due to opioids.
- Reduced utilization of emergency room departments and inpatient hospital settings for SUD treatment.

- Improved access to care for outreach, initiation, treatment and recovery.
- Expanded access for those in need of long-term recovery supports.

The SUD 1115 Waiver and SPA presents a unique ability for health reform. It creates a full continuum of care where health disparities may be addressed for individuals with SUDs through enhanced services such as early intervention and recovery support services. SUD services would be delivered in a seamless and integrated manner, while meeting the Triple Aim objectives of better health, better care, and lower costs.

8. What would be the adverse effects of not funding this policy package?

Without funding for this policy package, OHA risks not fulfilling the demonstration requirements. This could affect Oregon's ability to provide adequate services to those who need them. If Oregon is unable to fulfill demonstration requirements OHA could be required to repay federal funds and/or not be able to receive federal matching funds or increased federal match for services currently funded with General Fund.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Over the last several years, OHA has been exploring opportunities to enhance and improve the state's provider delivery system for SUD treatment. The goal is to address the growing opioid crisis and provide a robust person-centered approach that supports long-term recovery with a full continuum of care for individuals with SUD. Oregon is transforming its SUD delivery system by creating a full continuum of care, improving access and utilization of high-quality treatment, increasing rates of identification and engagement in treatment, reducing recurrent visits to equal or higher levels of care including ED and inpatient admissions related to substance use, and improving the quality of care and population outcomes for individuals with SUD. Recent efforts include:

- Coverage of peer-delivered services as part of the OHP benefits package.
- Working with the nine federally recognized tribes of Oregon and the Urban Indian Health Program to identify mechanisms to help ensure tribal health care objectives are achieved while respectfully honoring Tribal Based Practices, which may be reimbursed by the Oregon Health Plan.
- Implementation of block grant funds and SAMHSA Medication Assisted Treatment-Prescription Drug and Opioid Addiction (MAT-PDOA); State Targeted Response (STR) and the State Opioid Response (SOR) grants to provide support and funding for prevention, treatment and recovery.
- Amending Oregon administrative rules and Medicaid rules to require licensed and certified providers to offer MAT services.

10. What alternatives were considered and what were the reasons for rejecting them?

The alternative is to continue to pay General Fund for these services. Currently residential services provided in an IMD for SUD are paid with state General Fund, because Oregon recognizes the necessity of these services for those with substance use disorder.

The Medicaid IMD exclusion prohibits the use of federal Medicaid financing for care provided to most patients in mental health and substance use disorder residential treatment facilities larger than 16 beds. The exclusion is one of the very few areas where Medicaid law prohibits the use of federal financial participation (FFP) for medically necessary care furnished by licensed medical professionals to enrollees based on the health care setting providing the services. The exclusion applies to all OHP beneficiaries under age 65 who are patients in an IMD, except for payments for inpatient psychiatric services provided to beneficiaries under age 21 and has long been a barrier to efforts to use Medicaid to provide nonhospital inpatient behavioral health services.

The only option available to receive FFP for services provided within an IMD is to apply for an 1115 Waiver. Receiving this waiver and the FFP would provide an opportunity to expand access to critical services that are

currently limited due to the sole use of General Fund dollars to provide this service. It is required to meet certain milestones to apply for the waiver, these milestones are included within the full continuum of care.

In addition to receiving the IMD waiver, providing a full continuum of care would allow individuals to receive the level of care needed before higher levels of care. Currently OHP offers only peer delivered services within the context of a treatment episode when client is enrolled in a substance use disorder treatment program. A waiver is needed to explore alternatives such as recovery supports before and after enrolling in a treatment program to reduce recidivism into higher levels of care and support the long-term recovery of those with substance use disorder.

11. 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.

12. 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 improve access to substance use services for the nine-federally recognized tribes and the Urban Indian Program, OHP members and provide local community mental health programs (CMHPs) and the coordinated care organizations the resources to provide the full continuum of care to OHP members.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Collaboration on this policy package includes but is not limited to the nine-federally recognized tribes and Urban Indian Program, consumers and those utilizing services, Medicaid providers, CCOs, peer-delivered services community, local community mental health programs (CMHPs), Oregon Council Behavioral Health (OCBH), Oregon Recovers, OHP members, Medicaid Advisory Committee (MAC), Quality and Health

Outcomes Committee (QHOC), Oregon Consumer Advisory Council (OCAC), Health Policy Board, Alcohol Drug Policy Commission (ADPC), Addictions and Mental Health Planning and Advisory Council (AMPHAC)

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Oregon is committed to ensuring advancing racial and health equity in the system becomes a collaboration of all regions and sectors in the state, including tribal governments. This waiver provides a unique opportunity to support health equity by increasing recovery supports and other critical services such as crisis intervention to individual's disproportionately affected by substance use within historically marginalized communities. These services would provide opportunities to fill needed gaps in services and provide access to services outside of the traditional treatment model, such as housing supports for those with substance use disorder transitioning out of residential treatment or are chronically houseless, supporting especially communities of color and other historically marginalized communities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

- Fee-for-service utilization would increase 8 percent as a result of adopting the waiver. This assumption underlies the estimated cost for the fee-for-service rate increases seen in the first year of implementation.

[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.

- Necessary work can be completed by one Operations and Policy Analyst 3 position.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

HSD would be responsible for overseeing the implementation of the SUD 1115 Waiver Demonstration, which includes facilitating the steering and advisory committees, coordination across the agency and public, coordinating with the Consumer Activities in creating the Peers Delivered Services State Plan to certify peer run organizations, working on the technical assistance for CCOs, and management of statewide SUD community integration services.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There would be an initial FFS 8 percent client caseload increase across the board to the population groups served by this policy package. After the initial caseload increase as a result of the waiver, new caseload increases are not expected. There would be some new services offered to OHP members to fulfill the full continuum of care for substance use services.

SUD Waiver Activities
Community Integration Services: providing housing support services for those who are in transition and/or chronically homeless in need of support.

IMD Match: increase access to substance use residential services by receiving federal match for IMD services.

Peer Delivered Services:

- Current providers provide peer-delivered services outside of the traditional treatment plan as needed to support long term recovery.
- New provider type, peer run organizations will provide peer-delivered services outside of the traditional treatment plan as needed to support long term recovery within peer run organizations.

SPA Activities

Crisis Intervention is an intensive, short-term, brief service to stabilize an individual so they can cope with and overcome crisis.

Community Integration; Skills Restoration is a range of integrated and varied life skills restoration (e.g., housing assistance, employment, health, hygiene, nutritional issues, money management) provided in a wide array of settings, including residential, community, and outpatient, for Medicaid and CHIP enrollees intended to promote improved functioning and treatment retention, to minimize the risk of relapse and to increase the community tenure for the individual.

Early Intervention Services activities are sub-clinical or pre-treatment and designed to explore and address problems or risk factors that appear to be related to substance use, and/or to assist individuals in recognizing the harmful consequences of unhealthy substance use.

Prevention Services activities are related to screening, education, psychoeducation, and outreach designed to assist individuals in discovering and addressing problems or risk factors that are related to substance use, to assist in their recognizing harmful consequences or unhealthy substance use prior to use.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests one new permanent, full-time Operation and Policy Analyst 3 position (SUD 1115 Waiver Coordinator) within HSD to support the success of the waiver activities. This position would serve as the program lead and manager and would be responsible for overseeing the implementation of the SUD 1115 Waiver Demonstration SPA and Implementation plan and ensuring compliance with all requirements including reporting internally and externally.

20. What are the start-up and one-time costs?

A contract with OHSU to provide program evaluation ($775,000) and initial recruitment and onboarding costs of for one new position.

21. What are the ongoing costs?

Ongoing costs include the position, new SUD services in fee-for-service, increased CCO capitation rates to cover the new SUD services, rate increases for current SUD services in both FFS and CCO rates, and new community and recovery supports.

2021-23 ongoing costs in millions	General Fund	Federal Funds	Total Funds
Fee-for-service SPA/related codes	$0.8	$2.5	$3.3
Fee-for-service rate increases	$13.9	$41.6	$55.5
CCO SPA/related codes	$2.9	$8.7	$11.6
CCO rate increases	$14.4	$43.2	$57.6
Fee-for-service community & recovery supports	$3.0	$13.0	$16.0
CCO community & recovery supports	$10.0	$43.0	$53.0
Operations and Policy Analyst 3 position	$0.1	$0.1	$0.3
Total	**$45.1**	**$152.1**	**$197.2**

22. What are the potential savings?

This policy package incorporates a savings of $14.0 million General Fund as a result of gaining approval for federal matching funds for services provided in IMDs, which are currently supported entirely by General Fund.

The SUD 1115 Waiver may reduce recidivism into more expensive, higher levels of care over the course of the five-year demonstration due to improved access to less costly, lower levels of treatment as well as post-treatment services and supports that promote long-term recovery. Any potential savings from shifting services from higher to lower levels of care, however, could be all or partially offset by increased access to and use of residential treatment beds.

OHA anticipates potential long-term reductions in OHP expenditures due to from declines in SUD-related emergency department admissions and hospitalizations; however, to the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

23. What are the sources of funding and the funding split for each one?

The sources of funding are General Fund and Medicaid matching funds. The funding split for the services provided by the new and increased codes would be 75 percent Federal Funds and 25 percent General Fund. The funding split for the requested position and the Oregon Health & Sciences University (OHSU) Evaluator Agency would be 50 percent Federal Funds and 50 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$104,908		$104,908	$209,816	1	1.00
Services & Supplies	$20,919		$20,910	$41,829		
Capital Outlay						
Special Payments	$31,386,083		$166,383,587	$197,769,331		
Other						
Total	**$31,511,910**	**$0**	**$166,509,066**	**$198,020,976**	**1**	**1.00**

Fiscal impact by program

	HSD Medicaid	HSD Program Support & Administration	**Total**
General Fund	$31,386,083	$125,827	**$31,511,910**
Other Funds			
Federal Funds	$166,383,587	$125,818	**$166,509,066**
Total Funds	$197,769,331	$251,645	**$198,020,976**
Positions	0	1	**1**
FTE	0.00	1.00	**1.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Oregon State Hospital
Policy package title:	Electronic Health Record Replacement Planning
Policy package number:	432
Related legislation:	None

Summary statement:

The Oregon State Hospital's (OSH) current electronic health record (EHR), does not adequately support the clinical or business needs of the hospital. Since 2011, the current system has been in a continuous state of development, preventing OSH from fully eliminating the paper processes and tracking systems. The system lacks a functional revenue cycle management element which presents challenges for billing and reconciling claims and necessitating use of additional ancillary systems. This package requests funding to begin a multi-biennia process of replacing the current OSH EHR.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,815,628**	**$0.0**	**$0.0**	**$1,815,628**	**5**	**4.40**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

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.

OSH's current EHR, based on Avatar (a Netsmart product), does not adequately meet the needs of the hospital. This system was purchased as part of the OSH replacement project in 2011 and has been in a continuous state of development since that time. Netsmart's overall technical support of the Avatar system is insufficient for a hospital of OSH's size both on a clinical and administrative level. Some of the clinical issues include:

- Avatar does not allow integration with other health care facilities that treat our patients across the behavioral health continuum of care.
- While technically capable of being adapted to include necessary functionality, in practice the design and implementation of these updates occurs in fits and starts.
- Day to day operations 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.
- Avatar has poor security restrictions on information and access, while other existing systems are more robust.
- Due to processes that must be supported outside of the system due to limitations or deficiency, it is a struggle to contain protected health information (PHI) within the EHR.

Administrative issues include:

- Avatar has revenue cycle and billing limitations as well. The system does not have a true temporary accounts receivable (A/R) function, forcing the accounting period close to lag at least 60 days behind real time due to limitations in functionality. This time lag results in delayed revenue cycle data analytics, making it difficult to forecast revenue collections and react in real time.
- Avatar is difficult for OSH contract physicians to use, resulting in lost revenue for on-site specialty visits, as well as missed opportunities for care coordination.
- Some ancillary services provided cannot be billed out due to system limitations.
- Similar to the clinical side, the system limitations drive extra work to maintain billing compliance.
- Avatar does not measure administrative staff productivity.

2. What would this policy package buy and how and when would it be implemented?

This request is to research and plan for the adoption of a more widely used, robust EHR system. Actions would include identification and evaluation of potential long-term solutions, identification of the business strategy, market research, and creation of a roadmap and acquisition and/or procurement plan.

The desired outcome would be an OSH EHR system that would allow nimble and efficient data transfer to patient care partners and increased care coordination. This system would align with and leverage utilization of existing partners' EHR systems, existing ancillary systems, and other components integral to hospital operations.

Activities within the effort would include:

- Market research with other hospitals to inform how OSH technology use is similar to, and different from, that of major Oregon hospitals (both acute-care and inpatient-psychiatric facilities) to develop choices about changing OSH processes to conform to a partner EHR, or adapting the partner EHR to conform to OSH processes.

- Document a technical Business Case document defining high level requirements, scope, alternatives, approach and estimated costs.
- Identify a procurement approach, roadmap and detailed plan for EHR adoption. This roadmap would set timelines for implementation.
- Ensure alignment with DHS/OHA's Office of Information Services (OIS) strategies for system consolidation and data-analysis capabilities.
- Encourage partners to provide "hands on" exposure to a Proof of Concept version of the EHR, including physician, nursing, and pharmacy functionality.
- Document the requirements to be met by the EHR system, including detailed and demonstrated specifics to allow an objective evaluation of how the system meets the documented requirements.
- Draft a procurement scoring approach designed to maximize the retention of capabilities which are met by Avatar currently, as well as additional functionality, and compare products.
- Deliver a ready-for-publication request for proposal (RFP) to solicit a partnership that meets the identified requirements.
- Develop a 2023-25 policy package with estimates for one-time and recurring costs.

3. How does this policy package further OHA's mission and align with its strategic plan?

Good data and information are key to meeting the OHA mission and overall 10-year strategic plan to eliminate health disparities in Oregon. An EHR with better data collection capability and analytics, that could interact with other EHRs that house OSH's patients' data, would allow OSH to enhance care coordination and provide better person-centered care. Better data and metrics would allow OSH to measure progress related to person-centered care and financial key performance indicators. With access to a better technical care coordination tool, it would allow OSH to engage stakeholders and community partners more easily on the behalf of OSH patients. In line with the Governor's key strategy to achieving lower costs, better outcomes and better health by reducing silos in healthcare, OSH being part of a community EHR system would be a step in the right direction

for psychiatric health care for some of Oregon's most clinically challenging and fragile patients. These outcomes would also align with OHA Core Values of Health Equity, Service Excellence, Integrity, Partnership, Innovation and Transparency.

4. 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 being requested as a result of audit, though the Secretary of State has cited concerns (2014) around a "hybrid" EHR model that utilizes both electronic and paper files.

Quantifying results

5. How will OHA measure the success of this policy package?

Short term success would be measured by the successful creation of a procurement plan and identification of an EHR that meets OSH requirements and demonstrates successful proof of concept as well as the development of 2023-25 policy package for implementation.

Long term success would be measured by implementation of an integrated, intuitive, robust EHR system that meets both clinical and administrative needs and increases functionality and care coordination.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with and directly supports two of the Governor's policies:

1. *"Modernize and standardize critical statewide systems."*
2. *"Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems."*

Of the Key Goals within the OHA Fundamentals Map, this package would align with:

1. Effective Partnerships by researching an electronic health record that functions within OSH as well as providing necessary data to healthcare partners and more efficient coordinated care.
2. Better Health and Better Care are both impacted by a more robust and effective health record.
3. In turn, these would help meet the desired outcomes of Increased Partner Satisfaction, Improved Population Health, Improved Quality of Care and Improved Care Experience.

7. What are the long-term desired outcomes?

A more widely used community EHR would allow for better data collection and better care coordination between Oregon State Hospital and other providers. It would mitigate and lessen risks associated with a system that is currently built on workarounds, making it difficult to audit and verify compliance.

Further, many OSH physicians are familiar with the EHR packages utilized in acute care and community settings. This should allow for expedited implementation and a high level of user acceptance, also mitigating the current risk situation associated with an incomplete EHR system. Existing clinical capability would be greatly enhanced through existing software modules, requiring normal software configurations instead of vendor creation of any new module required for OSH use. An enhanced ease-of-use should contribute to better physician data.

Finally, a system with more robust revenue cycle capability, validated by substantial market penetration among private-sector hospitals, would allow OSH to maximize revenue collection.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, OSH will continue to use Avatar as its EHR, and to deploy State and Netsmart resources making gradual improvements in the technology and its configuration for OSH.

The existing compromises will persist, continuing to hamper the efficient treatment of patients at OSH. Existing challenges to recruitment, onboarding, and continuing education of clinicians will continue. Compliance, information security, and privacy issues will continue to burden the hospital, instead of being addressed by a more robust EHR already in use by partner health care institutions.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Several workarounds are currently in place to mitigate compliance and billing deficiencies. Workflow analysis has been performed and manual processes and monitoring have been put in place attempting to make up for non-existent or subpar functionality. Heavy usage of Excel spreadsheets to track data and plug performance gaps in the Avatar system have been implemented. A recent "health-check" performed by Netsmart and a cross-functional team convened to address deficiencies and plan and prioritize the numerous required upgrades.

The modality and functionality that is not present in Avatar is also clinically mitigated through separate trackers and sub-systems. This necessary input detracts from patient care through time spent performing administrative functions or duplicate record entry. Duplicating record entry also increases likelihood of errors in treatment and/or documentation creating significant risk to patients and the organization.

10. What alternatives were considered and what were the reasons for rejecting them?

Avatar mitigations have been pursued each year since the initial Avatar "go live" in November 2011, and these have not resulted in satisfaction by clinicians, nor by hospital operations.

Other state agencies in Oregon also maintain medical records, notably the Oregon Youth Authority and the Department of Corrections. However, their systems are not optimized for the needs of inpatient hospitals. They also are not currently seeking partnerships with other organizations, while at least four major private-

sector hospitals in Oregon are seeking such partnerships with OSH (OHSU, Legacy, Providence, and Salem Health).

11. 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 package requires no statutory alteration.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This package would have no impact. Implementation of a new EHR would impact all populations served by OSH equally, providing improved patient care.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

DHS/OHA's Office of Information Services (OIS) is collaborating on this policy package.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

OSH's Avatar implementation was a valiant attempt to implement software appropriate for this specific institution. However, this has hindered OSH's ability to adapt to changing requirements and reflect emphases on equitable health outcomes for patients affected by severe and persistent mental illness, who all experience health inequities. Adoption of "best practices" integrated into EHR software would also assist in providing equitable care.

[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.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): June 30, 2023 (end of planning phase)

15. What assumptions affect the pricing of this policy package?

Cost of staffing determined using current OHA approved position pricings at a duration of 21 months.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

This package will not increase OHA responsibilities.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There is no new impact on Shared Services as the Technical Analyst will report directly through OSH.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Caseloads and services are not impacted by this package.

19. 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 planning effort would be staffed by five limited duration, full-time positions:

- One Physician Specialist to provide clinical design expertise and workflow establishment.
- One Mental Health Registered Nurse Informaticist to document existing workflows and requirements.

- One Business Analyst (Operations and Policy Analyst 3) to document non-clinical workflows and requirements.
- One Business Technology Analyst (Information Systems Specialist 7) to focus on technological considerations, including network and laptop/desktop requirements and information security and privacy.
- All supported in this work by one Project Manager 3 coordinating the work and assembling the individual contributions into an integrated whole.

If a 2023-25 policy package is approved to continue this work, these limited duration staff would be eligible for permanent positions, allowing OSH to retain the expertise gained over the course of initial development and research. They would be strongly considered for liaison roles between OSH clinicians and the partner's informaticists, technologists and governance bodies, as well as configuration specialists charged with optimizing OSH's use of the partner's EHR.

20. What are the start-up and one-time costs?

The entirety of this request is one-time, providing the foundation for a subsequent 2023-25 policy package to proceed with the developed scope of work. Costs for this package would consist of limited duration staffing to facilitate the research, planning and procurement strategy detailed earlier in the narrative.

21. What are the ongoing costs?

Ongoing costs will be determined by a subsequent 2023-25 policy package. Ongoing costs are assumed to be software and/or licenses related to adoption of a more versatile and integrated EHR, along with the staff required to support the system.

22. What are the potential savings?

There are no anticipated savings for this package.

23. What are the sources of funding and the funding split for each one?

This package would be funded by General Fund only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,772,698			$1,772,698	5	4.40
Services & Supplies	$92,930			$92,930		
Capital Outlay						
Special Payments						
Other						
Total	**$1,815,628**	**$0**	**$0**	**$1,815,628**	5	4.40

Fiscal impact by program

	OSH				Total
General Fund	$1,815,628				**$1,815,628**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$1,815,628				**$1,815,628**
Positions	5				**5**
FTE	4.40				**4.40**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Finance and Operations
Policy package title:	Technology Modernization
Policy package number:	433
Related legislation:	None

Summary statement:

This comprehensive technology modernization and enhancement package increases the rigor and accountability of technology administration at the Oregon State Hospital to further improve service delivery to patients.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$6,985,095**	**$60,401**	**$0**	**$7,045,496**	**17**	**14.96**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Oregon State Hospital's (OSH) technology infrastructure, software, and staffing levels are insufficient to support the demands of enhancements in patient care and treatment.

Healthcare, like most other fields of work, is becoming more reliant on mobile devices, increasingly sophisticated software, and data-driven processes. OSH's response to the COVID-19 emergency has included telework by non-patient-care staff, and telehealth services by outside providers and OSH physicians—highlighting the benefits of tech-intensive processes. Adapting to current technologic standards, along with the relatively new need to attract and retain tech-savvy clinicians, will require OSH to accelerate adoption of evolving technologies.

This package increases the rigor and accountability of technology administration at the hospital, providing a more robust treatment environment and ease of use for OSH patient care.

2. What would this policy package buy and how and when would it be implemented?

This package funds a wide variety of technical enhancements related to overall accessibility, functionality and ease of use.

Components would consist of an expansion to the Wi-Fi coverage at the hospital to allow wireless access to equipment throughout the hospital – primarily promoting videoconferencing and access to shared drives or the Electronic Health Record (EHR) for real-time entries. Estimated cost of $1 million.

Multiple improvements to the current Electronic Health Record (EHR) are requested. This includes a transition to the hosting of the application to the vendor platform, which would remove the hosting burden from the State Data Center and remove the currently contracted cost for disaster recovery capacity at a secondary contracted data center in Beaverton. Functional improvements would also be requested within the EHR. These would allow OSH staff to:

- Directly enter medication orders into the system as well as provide the medication orders to outpatient pharmacies for patients at discharge.
- Enable vital records and bed-checks access on iPhones.
- Add Key Performance Indicator data analysis and visualization tools.
- Create a portal to allow patients to view their own medical records and enhanced speech to text capabilities for dictations.
- Provide additional information about previous patient health care encounters and allow information about OSH healthcare to be shared with community providers as patients discharge.
- Update the International Classifications of Diseases record within the system.
- Perform the 10-year upgrade/overhaul of the software.
- Expand EHR use at the Pendleton Cottage campus, which currently is current using a paper-based system.

Estimated total cost of $1.9 million.

This package would also fund numerous sub-system improvements. It would purchase a Radiology Information System (Picture Archiving System) to replace film-based x-ray images. It would upgrade the Medical Review service in use for Utilization Management to increase efficiency and accuracy of insurance/payor authorizations. It would enhance the software interface of the medication dispensing cabinets to optimize use and allow review of all medication orders from any cabinet location (in conjunction with cabinet replacement within OHA Policy Package 502). It would update OSH's timekeeping software to provide analytics to optimize staffing levels based on patient requirements and permit system access and

controls from smart phones. And, it would upgrade the Incident Reporting/Infection Surveillance (IRIS) system to provide improved tracking for hospital risk management. Estimated cost of $730,000.

Finally, it would fund some equipment upgrades and enhancements in the form of completing the rollout of hospital message boards and replace the "VCON" systems at the hospital with more economical systems compatible with Skype and Microsoft Teams. Estimated cost of $108,000.

Total estimated cost, excluding position needs, of $3.8 million.

3. How does this policy package further OHA's mission and align with its strategic plan?

This package aligns with the Governor's priority on Healthy and Safe Communities by contributing to the treatment of one of Oregon's vulnerable populations. It also aligns well with the OHA Core Values of Health Equity, Service Excellence, Partnership and Innovation.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Two of the OPA3 Clinical Informaticists are accountable for addressing an outstanding Secretary of State audit finding from 2016, by designing new, OSH-specific screens within existing software applications to enhance clinical care and facilitate transition of patients from OSH into community placements. This would also achieve the full transition of paper elements of the medical record to electronic retention.

Quantifying results

5. How will OHA measure the success of this policy package?

- New mobile technologies implemented after the completion of the Wi-Fi coverage upgrade would be tracked to demonstrate project completion.
- OSH radiology would rely exclusively on electronic images, rather than the current use of film, an obsolete technology.
- Avatar EHR uptime would be tracked to confirm improvement.
- Pendleton Cottage would have their EHR implemented by April 1, 2022.
- All OSH hearing rooms, and 5 OSH conference rooms, would have videoconference equipment compatible with Microsoft Teams and/or Skype for Business by July 1, 2022
- Interqual would be upgraded, all Omnicell cabinets would have been successfully upgraded, API analytics and mobile apps would be in use, and eight new Avatar components would be implemented by June 30, 2023.
- At each monthly check from January 1, 2022 through June 30, 2023, 95 percent of Message Boards would be found to be fully operational.
- OSH would have implemented the Risk Management component of the Incident Reporting / Infection Surveillance system by March 31, 2023.
- OSH would eliminate the paper charts from the patient care units.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This package is not tied directly to an OHA KPM but aligns well with the OHA core values of Health Equity, Service Excellence and Innovation. In addition, it aligns with the following OHA performance measures:

1AOM7.b. Quality of life-poor mental health: the software improvements support improving care for patients during their stay at OSH, including:

- A portal providing patients access to their medical record and increasing patient engagement in recovery and/or treatment process.
- Electronically sending discharge medications to community pharmacies.

SP1Managing Risk: companion to IRIS application.

SP2.2 Managing IT systems & services and SP2.6 Ensuring information privacy & security: additional Application Administrators; comprehensive Wi-Fi; EHR enhancements; and Pendleton Cottage EHR.

SP2.4. Managing public records: Clinical Informaticists, including elimination of paper elements of the medical record as OSH deploys EHR document-management functionality.

SP2.7 Managing continuity of operations, preparedness, disaster response & recovery efforts: shifting hosting of EHR platform to vendor for increased up-time.

SP3 Developing & Supporting the Workforce: Technical Writer, message boards, API mobile app, software upgrades and optimization, and videoconferencing upgrades.

OP1 Engaging Community, Stakeholders, Members & Partners: Health information exchanges, Radiology RIS/PACS from film x-rays.

OP2 Collecting, Analyzing & Sharing Data: EHR and API analytics modules; and Report Writers for Data & Analysis.

OP6 Regulating & Ensuring Compliance: update of International Catalog of Diseases in EHR.

7. What are the long-term desired outcomes?

OSH technology is maintained at modernization levels comparable to other mid-sized inpatient hospitals in both public and private sectors, to facilitate service delivery to patients, optimize patient outcomes, and support timely community reintegration.

8. What would be the adverse effects of not funding this policy package?

Aging OSH infrastructure and technology would continue to decline, impeding service delivery to patients, requiring manual workarounds, compromising patient outcomes, and complicating timely community reintegration.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has worked with the OHA Office of Information Services (OIS) and the state of Oregon Enterprise Information Services (EIS) to add specific isolated Wi-Fi service to especially critical areas but has been unable to fund comprehensive Wi-Fi coverage.

OSH licenses a limited number of software components through existing operating funds but is unable to acquire the components necessary for complete functionality, resulting in inefficient “workarounds” in key areas.

10. What alternatives were considered and what were the reasons for rejecting them?

OSH has tried using “hot spots” to convert direct cellular signals to Wi-Fi but was unsuccessful due to the concrete and steel composition of the building structures required to make OSH secure.

Inexpensive and free/open-source software packages, when available, are evaluated, but these often lack key features required by OSH, and/or require more technical expertise than is available or justified by the functionality.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

No.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OIS would be involved in each of the specified projects. OIS believes some of the positions requested are Information Security and Privacy Office (ISPO) positions. Planning conversations will be conducted to ensure OIS/ISPO standards are upheld, while OSH expectations are met.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Oregon State Hospital's vision statement is, "We are a psychiatric hospital the inspires hope, promotes safety, and supports recovery for all." Often the people receiving OSH's services are some of the most marginalized

[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.

members of our society. Enhancing technology supports quality care for all patients, allowing additional focus on the patient and their individual needs rather than cumbersome administrative systems.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable):

15. What assumptions affect the pricing of this policy package?

- All vendor prices are derived from 2020 estimates by vendors and/or contractual agreements with vendors.
- The videoconferencing components of this package are eligible for bond financing as capital outlay and are priced at par amount (the cost of the bond with the cost of the bond issuance), with the associated 2021-23 debt service interest amount.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No new responsibilities.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Additional responsibility for expanded technology infrastructure may occur within both EIS and OIS, up to and including Wireless Access Point, servers, firewall, software support, etc.

This package would reduce the utilization of some State Data Center servers by OSH.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 Research Analyst 4 Report Writers for the Data and Analysis team to support internal and external data requests.

Four Operations and Policy Analyst 3 positions to serve as an informaticist to non-clinical areas, informaticists for customized EHR screens for enhancement of clinical care and electronic record retention, and a web designer for increased intranet functionality and messaging.

Seven Operations and Policy Analyst 2 positions to serve as a technical writer for the training department, business analysts to configure custom EHR screens, business analysts to support conversion and training in new software platforms, a business analyst to support custom database creation and usage, and business analyst to support EHR utilization at Pendleton Cottage.

Three Operations and Policy Analyst 1 positions to serve as an application administrator and shift that role from higher classifications, and to monitor OSH applications to ensure information security and privacy standards as well as HIPAA compliance.

One Principal Executive Manager D to serve as deputy to the Technology Services director at OSH, to supervise approximately 13 of the 27 non-manager positions.

Total positional requests of 17 permanent, full-time positions, 14.96 FTE for 21 months of the biennium.

20. What are the start-up and one-time costs?

Comprehensive WiFi coverage on both campuses	$492,000
Improved uptime for the Avatar EHR and its associated systems	$525,000
Radiology	$50,000
Additional components for Avatar, Omnicell, Interqual, and API	$623,000
Pendleton Cottage EHR	$100,000
Hearing Room and Conference Room videoconferencing upgrades	$59,000
Enterprise Risk Management Software	$50,000
One-time Costs Total	**$1,899,000**

21. What are the ongoing costs?

Comprehensive WiFi coverage on both campuses	$552,000
Radiology	$100,000
Additional components for Avatar, Omnicell, Interqual, and API	$975,000
Equipment refresh for Message Boards	$49,000
Pendleton Cottage EHR	$65,000
Enterprise Infection Prevention, Critical Incident and Risk Management Software	**$160,000**
Technology Total	**$1,901,000**
Position-Related Costs Total (21 months in 2021-23)	**$3,223,000**
Ongoing Costs Total	**$5,123,000**

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

This package is General Fund. A minor amount (approximately $58,000) has been requested for bond financing within this package, related to the component to update the hearing and conference room equipment.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,927,935			$2,927,935	17	14.96
Services & Supplies	$2,953,980	$2,358		$2,953,980		
Capital Outlay	$1,093,000	$58,043		$1,151,558		
Special Payments						
Debt Service	$10,180			$10,180		
Total	**$6,985,095**	**$60,401**	**$0**	**$7,045,496**	**17**	**14.96**

	OSH	Capital Construction	State Assessments & Enterprise-wide Costs	**Total**
General Fund	$6,974,915	$0	$10,180	**$6,985,095**
Other Funds	$0	$58,043	$2,358	**$60,401**
Federal Funds	$0	$0	$0	**$0**
Total Funds	$6,974,915	$58,043	$12,538	**$7,045,496**
Positions	17	0	0	**17**
FTE	14.96	0.00	0.00	**14.96**

Oregon Health Authority & Department of Human Services
2021-23 Policy Package

Division:	Shared Services
Program:	Office of Financial Services
Policy package title:	Modernization: Financial Systems
Policy package number:	204
Related legislation:	None
Summary statement:	The Department of Human Services (DHS) and Oregon Health Authority (OHA) comprise the largest Oregon state agencies disbursing ***billions*** of dollars of state and federal support services to Oregonians. The agencies need an integrated, federally compliant financial management system for budgeting, payments, allocations and reconciliations. The current financial environment is extremely limited. No budget system exists. Spreadsheets are used to develop and manage budgets and track funding. Financial payments use over 20 systems and interfaces pre-dating the turn of the century. Payment and reconciliation systems are end-of-life COBOL Mainframe with duplicative functionality, augmented by spreadsheets and paper processes. Data uniformity between systems is lacking, reconciliation is difficult and expensive, financial business rules are inconsistent, error tracing is manual. Re-keyed financial data results in increased errors. Financial complexity has grown commensurately with agency growth yielding the untenable environment of today. The lack of modern financial management capabilities must be addressed to mitigate financial and data risk for the agencies.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$883,459	$771,823	$565,564	$2,220,846	3	3.00
OHA	$1,185,519	$1,853,236	$291,786	$3,330,541	4	4.00
Total policy package:	**$2,068,978**	**$2,625,057**	**$857,350**	**$5,551,385**	**7**	**7.00**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

The lack of a Financial Management System compromises the multi-billion-dollar budgeting and expenditure tracking required by the Department of Human Services (DHS) and the Oregon Health Authority (OHA). A cohesive financial system can help the organization identify potential savings and support budget reduction exercises by helping identify fragmented spending across different entities to enable consolidated purchasing, spending and achieve cost savings. The agencies are burdened with continually increasing maintenance costs and inefficiency interfacing multiple systems into the official state systems. Some of the issues include:

- No common system platform; consequently, data between systems are inconsistent, reconciliations are extremely challenging, and the disparate environments are difficult to maintain.
- Providing comprehensive data to state and federal funding partners and responding to legislative and agency questions is challenging, inefficient and complex.
- Providers receive payments and 1099s from multiple agency systems creating confusion and inconsistency.
- Systems are not all built on the same set of financial business rules.
- Reconciliation is challenged by situations where payments to providers are made from one system while simultaneously establishing accounts receivable to the same provider in another system.
- Information contained in Oregon Budget Information Tracking System (ORBITS) is not available readily to staff outside of agency budget units and may not be at the level of granularity needed by program areas to support everyday management.

Other challenges include:

- Lack of electronic document workflow. Payment and other requests are paper-based and routed with multiple handoffs. Paperless processing of routine, low-dollar spending (e.g. travel, office expenses) enables

cost efficiencies as the current manual processing often represents a higher cost than the value of the transactions.

- Lack of automated reporting to link expenditure information with budget authority used to support operational and planning decision-making. Currently spreadsheets are used to support this activity.
- Multiple complex spreadsheets are used daily to support multiple program areas. Each represent high risk because they have been created by individual analysts without the benefit of standardized programming, formulas, functions or the documentation typically found in a robust financial system.
- Multiple paper processes and re-keying of information results in increased risk of errors. Tracing of errors and performing reconciliation is highly manual and inefficient requiring analysis across multiple disparate systems

2. What would this policy package buy and how and when would it be implemented?

This request is for a planning effort to develop a cross-agency financial system and modernize the underlying technology supporting DHS and OHA budgeting and financial management. Costs include professional consulting resources to guide and support planning, identification and evaluation of potential long-term solutions. Activities include identification of the business strategy, conducting market research, creating a business case, roadmap, and acquisition/procurement plan.

The goal is to establish a sustainable modular financial system that integrates with existing legacy systems and aligns to and leverages the State accounting (SFMA) and budget (ORBITS) systems and any future state-level financial systems modernization. This would not replace but rather integrate with existing state enterprise systems. Alignment to and leveraging of other agency and state-level modernization efforts would be incorporated. Activities include:

- Solicitation for and procurement of expert public sector financial subject matter consulting services to guide and support the efforts outlined in this package.

- Market research to identify other state's financial systems and identification of products aligned to DHS and OHA's needs.
- A Business Case defining high level requirements, alternatives, approach and estimated costs.
- A procurement approach, roadmap and detailed plan for procurement and implementation of a modern financial planning, budgeting and financial execution solution. The roadmap would set timelines for implementation of solutions supporting financial planning and execution needs across DHS and OHA, provide a plan for integration with existing systems and guidelines for implementation of new solutions into the shared agency framework.
- Identification of and alignment with modernization efforts including OIS' efforts to modernize mission and critical systems that are at (or beyond) end-of-life.
- An RFP to solicit for solutions meeting DHS and OHA financial system requirements for a Financial Management System the agencies can incrementally grow into.
- A Proof of Concept and/or implementation of 1+ modules within the new system.

3. How does this policy package further DHS/OHA's mission and align with its strategic plan?

Timely, accurate and consistent data and information are key to meeting the OHA mission and overall 10-year strategic plan to eliminate health inequities in Oregon in 10 years. Budget data and financial information is part of helping link how OHA and DHS are spending funds and how that links to the mission, vision, and strategic plan of both agencies. This policy package provides the building blocks toward how the agencies can track budget to meeting our strategic plan goals. The proposed new system would increase DHS and OHA's stewardship of resources, streamline the financial and budgeting processes and automate financial and budget related systems. These systems are used to provide management information on budget and financial related issues to support informed decision making.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, this package is not being requested due to an audit. However, issues related to the complexity of the current systems and processes has consistently been highlighted in agency risk assessments.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

Success would be measured by:

- Near term identification and procurement of a viable solution meeting agency requirements and a successful Proof of Concept and/or implementation of 1+ modules within the new systems.
- Long term implementation of an integrated, federally compliant financial management system, reduction or elimination of duplicate payments systems, comprehensive integrated budgeting and financial planning capabilities replacing disparate spreadsheets, manual and paper processes and other side-systems.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or a DHS/OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with and directly supports two of the Governor's policy:

1. "Modernize and standardize critical statewide systems"
2. "Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems"

7. What are the long-term desired outcomes?

The long-term vision is implementation of a comprehensive financial system for DHS and OHA performing financial functions from budget entry through payment processing, accounts receivable, cash receipting, client payroll, accounts payable, tax reporting, trust accounting, grant accounting, budget to actuals, etc. This roadmap sets timelines for a new solution and a plan for integrating existing capabilities and new solutions into the agency's framework.

The goal is to leverage and align with state level and other agency modernization efforts and yield a single, seamless, integrated agency financial system for all DHS and OHA financial transactions that is flexible, compliant, market-tested, easily supported and user friendly.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, the existing compromises, error-potential, inefficiencies, duplication of work efforts and data, difficulties aligning budget to actual will persist and continue to hamper and compromise the agencies. Risks of financial errors will continue to grow as funding becomes ever-more complex. Gaps in knowledge are certain as staff retire, change jobs or leave the agencies.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Several efforts have been undertaken to improve the current situation including:

- Created business rules to standardize financial subsystem development. Newer systems have been developed with these rules and use a set of "common tables" reducing the amount of accounting coding configuration required in each system. This has improved the efficiency of the systems but, it has not reduced data and system duplication.
- Developed macros to reduce re-keying and improve accuracy.
- Developed reports/queries to detect errors for correction after the fact.
- Started use of Excel PowerQuery and PowerPivot to reduce manual entry and manipulation in spreadsheets to streamline the monthly Financial position reports it produces. These are one-off approaches dependent on individual knowledge and skills of analysts and thereby not feasible to automate or establish as broad, repeatable solutions.

- Moved several at-risk financial systems (e.g. Check Reconciliation and Accounting Interface) into an interim Mainframe solution. This helped stabilize those systems but is not a long-term sustainable solution.
- Work has begun collaboratively between the Office of Financial Services and the Office of Information Services to develop a technology roadmap supporting an enterprise approach to financial functionality.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing.
   This is not a viable option as the current situation has become untenable and is costing the agencies time, credibility and money. Error handling and reconciliations are convoluted and complex leaving ample opportunities for persisting or exacerbating the situation.
2. Wait until the state develops and implements a comprehensive enterprise level financial management solution that can be tailored to meet agency's needs.
   Timing for a state solution is indeterminate. It is unknown if or what will be developed at a state level and questionable if it could meet the specific financial management needs of DHS and OHA which are very specific to their service delivery and funding sources.
3. Outsource all financial management functions to an external entity.
   This approach is untested and uncertain with a low probability of success as it is unlikely a private sector entity would have the requisite tools and experience managing the myriad funding streams, allocations, reconciliations and error tracking required by federal and state funding partners and able to understand the complex financial functions managed within the agencies.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA and DHS are the primary stakeholders and beneficiaries of the improvements outlined in the policy package. Federal and state funding partners would also benefit as agency timeliness and accuracy will be improved by implementing a financial management solution.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This is a collaborative effort between OHA and DHS. Department of Administrative Services (DAS) manages the statewide budget system (ORBITS) and the data warehouse (SFMA) would need to be involved as a stakeholder in the process to mitigate non-conformity issues between systems.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package reduces financial risks by lowering errors in payments, reduced reconciliation issues, and timely and accurate allocation of federal and state grants and other funds to the appropriate programs, thus ensuring continuity of funding for critical programs supporting health and health care.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): This is anticipated to be a multi-biennia effort completing in 4-6 years from commencement.

[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.

15. What assumptions affect the pricing of this policy package?

Cost of professional services is assumed to be in alignment with other comparable efforts.
Cost of staffing is assumed to be relatively constant.
Federal enhanced funding will be available and leveraged for all Medicaid-related efforts.
Resources with the necessary skills will be available.
Viable cloud-based SaaS Financial Management systems will be available and aligned to agency requirements.
Estimated monthly licensing costs for a cloud-based SaaS solution will be within 10 percent of the estimates identified in this policy package.

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

There would be no new responsibilities for this shared service. The intent is to set up more streamlined and modern finance and budget systems that can be integrated with long-term DAS solutions and lessen the volume of manual entries. The agencies also anticipate gaining reporting functionality not currently available and a potential increase in requests looking deeply at how budgets are put together and tracked. The OHA budget office would help lead this effort.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

This is a Shared Services system supporting both DHS and OHA through the shared Office of Financial Services and Central Budget Unit in addition to the central budget shops for each agency. Key experts from these areas and the Office of Information Services (OIS) for technical expertise and support would be heavily involved in this process.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests funding for 7 permanent, full-time positions. Positions would be new and would work collaboratively as a small team to represent DHS and OHA financial needs and ensure the consultant's work and roadmap efforts align to agency priorities.

- Senior level leadership providing strategic and operational direction for this work effort – **one Principle Executive Manager E position (DHS/OHA – Shared Services, Office of Financial Services)**
- Develop RFPs, document requirements, perform analysis, support market research, oversee product testing – **two Operations and Policy Analyst 4 positions (one in DHS OFS and one OHA COO)**
- Provide subject matter expertise, participate in analysis, market research, product testing – **two Operations and Policy Analyst 3 (one in DHS OFS, one in OHA COO)**
- Provide technical expertise, programming support, technical requirements, product testing – **one Information Systems Specialist 8 position and one Information Systems Specialist 7 position (OIS)**

20. What are the start-up and one-time costs?

- $1.0 million for professional services including market research, tool analysis, planning, business case development, technical analysis, design recommendations and reviews, guidance on best practices.
- $90,000 for one year of monthly licensing costs for a cloud-based financial management system Proof of Concept (estimated at $250 per user per month for up to 30 users).

21. What are the ongoing costs?

It is too early in the process to accurately estimate ongoing costs but expected costs would include licensing fees assuming a cloud-based financial management system is the preferred solution choice. Ongoing costs would be identified in subsequent policy package requests in future biennia.

22. What are the potential savings?

- Reduced financial errors
- Reduced overpayments and need for reconciliation
- Increased efficiency in budget planning and management
- Reduced duplication of data and efforts
- Increased data and information consistency and availability
- Enhanced ease knowledge transfer
- Greater financial planning capabilities for DHS and OHA

23. What are the sources of funding and the funding split for each one?

Federal (enhanced) funding has yet to be negotiated with federal partners. DHS/OHA plan to request enhanced funding where applicable. Funding would be a combination of state and federal funding. The splits and level of participation would specifically come from Medicaid, IV-E, SSBG, IV-B part 1 and 2, SNAP, TANF, CCDF and others. A rate of participation for entitlement grants would be negotiated; block grants may be General Fund only.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,804	$699,625	$0	$702,429	3	3.00
Services & Supplies	$49,034	$40,933	$33,168	$123,135		
Special Payments	$831,621	$31,263	$532,396	$1,395,280		
Total	**$883,459**	**$771,821**	**$565,564**	**$2,220,844**	**3**	**3.00**

Fiscal impact by program

	Oregon Health Authority				
	OIS	COO	SAEC	Dept. of Human Services	**Total**
General Fund	$0	$384,264	$801,255	$883,459	**$2,068,978**
Other Funds	$1,693,226	$33,623	$126,387	$771,821	**$2,625,057**
Federal Funds	$0	$62,442	$229,343	$565,564	**$857,350**
Total Funds	$1,693,226	$480,330	$1,156,985	$2,220,844	**$5,551,385**
Positions	2	2	0	3	**7**
FTE	2.00	2.00	0.00	3.00	**7.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Services Division / Office of Information Services
Program:	Medicaid
Policy package title:	Modularity
Policy package number:	205
Related legislation:	None

Summary statement:

Support continued availability of the mission critical Medicaid Management Information System (MMIS). The majority of this request focuses on replacement of end-of-life servers. Efforts also include continued development of a strategic plan and roadmap for modernization and modularization of the Medicaid System in compliance with Centers for Medicaid and Medicare Services (CMS). Non-compliance could shift $26 million in biennial costs to the state if CMS reduces enhanced funding for maintenance and operation (M&O) of the MMIS due to non-compliance[1]. This package also enables Oregon to meet CMS requirements by updating the Medicaid Information Technology Architecture State Self -Assessment (MITA SS-A), initiate creation of a Program Management Office providing a standardized approach to manage the pending modularization projects and solicitation for Systems Integrator services for Medicaid module implementation.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,143,626**	**$0**	**$19,862,663**	**$23,006,289**	**2**	**1.50**

[1] Maintenance & Operational Support for the MMIS is $48 million/biennium; enhancements are $20 million/biennium. 75% of M&O costs and 90% of enhancement costs are funded by CMS.

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

This request funds continuation of multi-biennial efforts to modernize and modularize the Medicaid Management Information System (MMIS) for Oregon. This effort is required by the Centers for Medicaid and Medicare (CMS) to continue receiving enhanced federal funding for maintenance & operations (M&O) and major enhancements. For the 2021-23 biennium, the primary focus will be replacing the end-of-life servers and hardware the core MMIS system resides on. This work must be completed by 2024 or security of data and system access will be compromised.

2. What would this policy package buy and how and when would it be implemented?

This package:

- Replaces end-of-life servers – this effort will be completed within the 2021-23 biennium.
- Continues work on developing a strategic plan and roadmap for modernization and modularization of the Medicaid system in compliance with CMS requirements.
- Updates the Medicaid Information Technology Architecture State Self-Assessment (MITA SS-A) in compliance with CMS requirements.
- Initiate creation of a Program Management Office establishing standards and practices providing standardized approach for managing the pending array of modularization projects.
- Solicit for Systems Integrator services providing expertise, staffing and consulting services for Medicaid module implementation.

3. How does this policy package further DHS/OHA's mission and align with its strategic plan?

Medicaid Modularity supports OHA's mission by investing in a modern and renewable infrastructure for the Medicaid system and planning for modernizing and modularizing one of the state's largest and most complex information systems. This initiative also aligns with the Governor's goal to *"Create a statewide data strategy to improve data analysis, data quality, information sharing and overall decision making"* through long-term improvements to interoperability and availability of health related data achieved through improved alignment between the Medicaid systems and other state health information technologies.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No. This policy package is directly related to two imperatives:

1. The hardware upon which the core Medicaid Management Information System (MMIS) resides is at end-of-life and must be replaced with a more sustainable solution. OHA's plan is to move to the now standard Amazon Cloud Services environment being utilized by other states supported by DXC. This move will modernize our Medicaid systems infrastructure, prepare for future modular implementations and provide a stable platform for long term support.
2. The Centers for Medicaid and Medicare (CMS) mandated all states to modernize and modularize their Medicaid systems. CMS provides enhanced funding for all states pursuing Medicaid Modularity but also expects states to progress towards the federal goals. Non-compliant states run the risk of losing not only enhanced funding for modularity work, but for all other enhancements as well as for maintenance and operations (M&O). CMS currently covers 75 percent of the M&O costs and between 75-90 percent of innovation costs.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

Success will be measured by:

1. Successful transition of the existing infrastructure to a cloud environment within or under the estimated cost defined in this package.
2. Successful engagement of a Strategic Advisor and the development of a strategic roadmap for modernization and modularization of the Medicaid systems.
3. Updates to the Medicaid Information Technology Architecture State Self-Assessment (MITA SS-A).
4. Initiation of a Program Management Office with preliminary focus on standards and practices to build the foundation for support long-term Medicaid Modularity Program initiatives.
5. Development of the RFP to solicit for Systems Integrator services.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or a DHS/OHA performance measure? If yes, identify the performance measure(s).

Investment in this package positively supports several OHA performance measures including:

1. KPM #20 – Access to Care
2. KPM #21 – Member Experience of Care
3. KPM #32 – Eligibility Processing Time

7. What are the long-term desired outcomes?

1. Movement of the Medicaid Management Information System's infrastructure to a Cloud environment providing a renewable and sustainable infrastructure.
2. Development of an executable strategic plan and roadmap to guide long-term modularization efforts for Medicaid systems.

3. An updated MITA SS-A.
4. PM standards, planning approach for on-going Medicaid initiatives.

8. What would be the adverse effects of not funding this policy package?

Without this policy package, funding to support server replacement and progress Medicaid Modularity will be compromised. Server replacement is mandatory and must occur in the 2021-23 biennium or the MMIS system will be a significant risk of security and data breaches. CMS may determine progress is not sufficient towards modularity and reduce or remove enhanced funding for enhancements, innovation and M&O.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- CMS commitment for continued enhanced funding for this long-term initiative has been secured contingent on the state providing the associated matching funds.
- Preliminary Medicaid Modularity program planning has been completed.
- Significant market research into other states' Modularity efforts has been performed.
- Several key positions to lead and support Modularity efforts have been filled.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing. This option is rejected as the existing MMIS system resides on an end-of-life infrastructure and lack of progress towards modernization and modularization is non-compliant with CMS dictates and may result in Oregon losing enhanced funding support from CMS for maintenance and operations support as well as for major enhancement efforts.
2. No other viable alternatives have been identified.

11. Does this policy package require any changes to existing statute(s) or require a new statute?

No.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This policy package will also affect the Department of Human Services (DHS). In this phase of Medicaid Modularity, all OHA and DHS programs that touch Medicaid systems will be expected to have subject matter experts (SMEs) available as needed for the MITA-SSA works. Program leaders will also be expected to participate in discussions regarding the strategic plan and roadmap.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This package is a collaborative effort between OHA's Health Services Division and the Office of Information Services. DHS programs such as Developmental Disabilities are also stakeholders in this long-term program.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes?

This package helps populations impacted by health inequities by ensuring Medicaid services are available without gaps in service continuity.

[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.

Staffing and fiscal impact

Implementation date(s): Efforts started in 2017-19 with pre-planning activities and are expected to continue for multiple biennia.

End date (if applicable): To be determined

15. What assumptions affect the pricing of this policy package?

CMS enhanced funding will be available.

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

In this phase of Medicaid Modularity, all OHA and DHS programs that touch Medicaid systems will be expected to have subject matter experts available as needed for the MITA-SS-A. Program leaders will also be expected to participate in discussions regarding the strategic plan and roadmap. OHA will also have additional system testing requirements as parts of our Medicaid Enterprise System are replaced and moved to the cloud.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There is no additional impact on Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 positions approved in prior biennia will continue to support this initiative. For the 2021-23 biennium, two additional permanent, full-time positions (an Operations and Policy Analyst 2 and Operations and Policy Analyst 3) are needed to support near-term testing on the movement of the MMIS infrastructure to a cloud environment as well as for the on-going modularity efforts. Establishing a core team of testers able to help define requirements, develop test cases and execute testing allow other modularity resources to focus fully on other Modularity workstreams including planning, Medicaid Enterprise System development and MITA-SSA efforts.

20. What are the start-up and one-time costs?

Start up and one-time cost include funding for hardware, software and labor for migration of the core MMIS system to Amazon Cloud Services totaling $18.1 million. Additional costs of $4.5 million will fund the development of a long-term strategic plan and Modularity roadmap including updates to the MITA-SSA and launch of a Project Management Office foundation to support on-going future Medicaid Modularity initiatives.

21. What are the ongoing costs?

Ongoing costs include contracted M&O support for the core Medicaid System (the MMIS) as well as internal support for agency-managed systems will be consistent with current costs.

22. What are the potential savings?

Moving the infrastructure to a cloud service is expected to provide a more sustainable environment where upgrades and security patches are maintained as part of the service. This move will eliminate the need for future hardware/infrastructure replacements.

Additionally, moving our infrastructure to a tier 1 infrastructure hosting service potentially increases our security, stability and support, and reduces our reliance on a single vendor for MMIS support.

23. What are the sources of funding and the funding split for each one?

Funding sources include federal Medicaid funds which will provide 75 percent funding for hardware, training and M&O costs and 90 percent funding for professional services, software and enhancements.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$29,782		$268,048	$297,830	2	1.50
Services & Supplies	$3,113,844		$19,594,615	$22,708,459		
Total	**$3,143,626**	**$0**	**$19,862,663**	**$23,006,289**	**2**	**1.50**

Fiscal impact by program

	HSD				Total
General Fund	$3,143,626				**$3,143,626**
Other Funds	$0				**$0**
Federal Funds	$19,862,663				**$19,862,663**
Total Funds	$23,006,289				**$23,006,289**
Positions	2				**2**
FTE	1.50				**1.50**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Safety and Security – Salem Campus
Policy package title:	Secure Transport
Policy package number:	434
Related legislation:	None

Summary statement:

Oregon State Hospital (OSH) is required to transport patients to receive required medical care outside of the scope of OSH's internal medical clinic. Patients who fall under Oregon Revised Statue (ORS) 161.295 (Guilty Except for Insanity [GEI]), ORS 462.701 (Extremely Dangerous Persons) or those committed under ORS 161.370 (Aid and Assist) without off-grounds privileges must be transported with custody restraints. To conduct transports with custody restraints by approved Joint Commission standards, OSH is required to have medical staff and two (2) other escorting staff present and available for any patient transport. This is not feasible within current staffing and budget levels. This package would allow OSH to contract with law enforcement to conduct required patient transport services to ensure patient safety and security and to comply with Joint Commission standards.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$1,700,000	$0	$0	$1,700,000	0	0.00

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Joint Commission inspectors conducted a follow-up inspection for Oregon State Hospital's (OSH) accreditation in July 2016. During the inspection, the Joint Commission (TJC) found that OSH was non-compliant with multiple violations of Code of Federal Regulations (CFR) entries under § 482.13 (Condition of participation: Patient's Rights) and Standards PC.03.05.01- PC.03.05.19 and Standard CTS.05.06.33. TJC found that OSH transported and escorted certain patient populations with custody restraints without licensed staff to monitor and conduct quality checks. These transports were considered a seclusion and restraint event, which requires specific recordkeeping and documentation, consistent with practices used during these events on the units. To conduct transports with custody restraints by approved Joint Commission standards, OSH is required to have medical staff and two (2) other escorting staff present and available for any patient transport, for any patient that:

1. Lacks off-grounds privileges and is committed under Oregon Revised Statue (ORS) 161.295 (Guilty Except for Insanity [GEI]) or ORS 462.701 (Extremely Dangerous Persons) or is committed under ORS 161.370 (Aid and Assist); and
2. Represent a significant risk of elopement or a significant safety risk to the general public.

OSH is not adequately staffed or funded to provide such resource during patient transports.

OSH has utilized an agreement with county law enforcement to successfully meet TJC requirements without taxing hospital positional resources. However, this has created overspend within services and supplies that has required funding through rebalance requests. This package rectifies that situation and permanently funds this required service.

2. What would this policy package buy and how and when would it be implemented?

This package would fund an agreement with law enforcement to provide transport services necessary to obtain medical care for patients requiring custody restraint transports while adhering to the Joint Commission standards for Center for Medicare and Medicaid Services (CMS) compliance. Implementation would be immediate as an agreement currently exists.

3. How does this policy package further OHA's mission and align with its strategic plan?

Both the Governor's priorities and OHA Mission involve access to health care and equitable health care for all. Patients at OSH, a psychiatric facility, are reliant upon transportation to facilities that are equipped to treat emergent medical conditions that OSH is unable to appropriately care for on-site.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, this policy package is not being requested because of an Oregon Secretary of State or internal audit. However, this service is necessary to maintain compliance with The Joint Commission (TJC) standards and avoid further findings as received in 2016.

Quantifying results

5. How will OHA measure the success of this policy package?

Success of this POP is measured by the provision of safe and timely transport of patients and overall access to necessary healthcare while in OSH care. In addition, success will allow OSH to maintain compliance with TJC without going over the approved budget.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

KPM – 20. ACCESS TO CARE – Percentage of members who responded "always" or "usually" to getting care quickly.

7. What are the long-term desired outcomes?

Safe and secure transport of forensic patients to receive necessary medical care and services in a manner compliant with TJC requirements and within OSH budget authority.

8. What would be the adverse effects of not funding this policy package?

If this policy package was not funded, OSH would still be required to adhere to Joint Commission's standard of transporting patients for routine or acute medical treatment. OSH would be at high risk for budget overspend resulting in continued budget rebalance requests.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH staff communicated with TJC to provide alternative methods to transport patients with custody restraints. TJC informed OSH that a law enforcement agency would be exempted from the requirements and could provide custody restraint transport without medical staff present. OSH solicited various local law enforcement agencies before implementing an agreement. Due to the nature of Joint Commission follow-ups and the necessity for compliance, this agreement was implemented prior to the opportunity to request it in budget, as findings either require an Evidence of Standard Compliance submission within 45 days (for direct impact standards) and/or 60 days (for indirect impact standards). OSH has tried to work within the 2017-19 and 2019-21 budget to offset these costs to no avail.

10. What alternatives were considered and what were the reasons for rejecting them?

An alternative for meeting the goal of providing custody restraint transport with medical staff would require an increase in staffing and development of a specialized transporting team. This team would consist of a registered nurse and two mental health aides to transport patients with custody restraints. OSH would have to create two or more teams to provide transport during normal business hours (Monday through Friday from 0800 to 1700). Also, OSH would have to create a standby of two or more teams for after-hours, weekends, and holidays for medical transports to acute-healthcare facilities. OSH would not be able to use nurses assigned to units or treatment areas because this would remove nurses from direct patient care areas. The members on the standby teams would not be assigned to a unit or treatment area during their shift resulting in an inefficient and expensive use of staff. This scenario would require one Registered Nurse and two Transporters for each transportation event, available at any time of day. Assuming all three shifts are covered daily with minimum transporting staff, this would equate to ~five nurses and ~nine transporters at a cost of ~$3 million per biennium. This cost could increase dependent on actual patient need per shift.

11. 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 does not require any changes to existing statute(s) or require a new statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

No other state, tribal and/or local government agencies would be affected by this policy package.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This policy package only relates to OSH, no other OHA program areas or other agencies are involved.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package will have a positive impact on OSH patients by promoting health equity and individual medical care while under OSH care. All patients can continue to have access to routine, urgent, and specialized medical care while receiving mental health treatment and stabilization.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

OSH is experiencing an increase of Aid and Assist patients who require this type of transport. Many of these patients have untreated medical conditions and require treatment and stabilization while in OSH care. If additional patient capacity is added to OSH, this may also result in additional transport instances and an additional funding need.

The fluctuation of patient population needs will affect the future pricing for fixed and variable costs. Variable costs may also arise from an influx of "off hours" transport needs, perhaps due to patient injury or other emergent needs. Extreme severity in the medical need, for instance requiring overnight observation of a patient, will also add to pricing fluctuation. The current agreement is the best available resource that OSH could determine and retain compliance.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No new responsibilities for OHA or changes to the current process.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No new responsibilities for or an impact on Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No changes to client caseload or services provided to population groups.

19. 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 current staffing, positions, or process changes for this policy package.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

This policy package consists of only the law enforcement agreement component, currently projected at $1.7 million. If additional patient capacity is added to OSH, this may also result in additional transportation funding need. Ongoing costs are for the agreement and would be expected to be covered within the personal services above standard inflation, with possible adjustments for unforeseen exigencies.

22. What are the potential savings?

No savings are expected. This policy package would allow OSH to remain complaint with TJC standards and requirements for transporting OSH patients in custody restraints in the most cost-efficient manner.

23. What are the sources of funding and the funding split for each one?

OSH is requesting the policy package to be funded completely through the General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$1,700,000			$1,700,000		
Capital Outlay						
Special Payments						
Other						
Total	$1,700,000	**$0**	**$0**	$1,700,000	0	0.00

Fiscal impact by program

	OSH				Total
General Fund	$1,700,000				**$1,700,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$1,700,000				**$1,700,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Services Division (HSD)
Program:	Medicaid Fee-for-Service (FFS) Dental Program
Policy package title:	Fee-for-Service (FFS) 30 percent Dental Reimbursement Rate Increase Request
Policy package number:	435
Related legislation:	None

Summary statement:

Oregon ranks 30th in national Medicaid Fee-For-Service (FFS) reimbursement for oral health, known as Oregon Health Plan (OHP) in Oregon. Ninety to ninety-five percent of OHP members are covered for dental services through managed care. The FFS program covers the rest with 375 participating providers. Less than half of the 375 participating providers routinely bill for services. This does not support the OHA values, vision or mission. Increasing dental FFS reimbursement rates by 30 percent incentivizes provider enrollment and increases service access, better ensuring Oregon's most vulnerable receive necessary oral health services. Through inaction, the delivery system could continue to dwindle; Oregon Health Professional Shortage Areas could grow throughout the state. The oral health system has suffered adverse effects due to COVID-19. Providers, if reopening at all, are reopening on shaky ground. Initiating this rate increase would reflect that Oregon is doing everything possible to aid in putting the system on a strong foothold to carry forward the work of the triple aim.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$306,929**	**$0**	**$756,221**	**$1,063,150**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Dental service utilization for the OHP/Medicaid Open-Card Fee-For-Service (FFS) program is currently very low. There are a multitude of factors behind the low utilization of services. It is believed one of these factors is the low dental Open-Card reimbursement rates, which have not been updated for many years. Compared with coordinated care organizations (CCOs), Oregon Open-Card dental reimbursement rates are lower by 32.4 percent overall. Compared with western states (California, Washington, and Alaska), Open-Card rates are lower by 30.1 percent. Compared with a five-state average (California, Washington, Alaska, New York, and Idaho), Open-Card rates are lower by 22.8 percent.

Clients in many service areas find it is difficult to receive care due to lack of provider access. Clients with FFS dental benefits frequently are not established with a dental home and have unmet dental needs. FFS providers tend to treat these individuals on an episodic basis, from one urgent/emergent episode to the next, if the client doesn't present at the emergency department, thus elevating Medicaid costs.

The state of Oregon is a dental Health Professional Shortage Area in 32 of the 36 counties throughout the state. Dental coverage is provided through CCOs, Dental Care Organizations (DCOs), and the Open-Card FFS programs. About 90-95 percent of OHP/Medicaid members are covered by either CCOs or DCOs for dental benefits. Managed Care members with Third Party Resources are enrolled in DCOs. New Oregon Health Plan (OHP) eligible patients in hospitals are enrolled in DCOs.

The remaining OHP/Medicaid clients are covered by the Open-Card FFS program. As of April 2020, the FFS program has only 375 participating providers for the entire state. Historically, less than half routinely bill for services to members.

Oregon is ranked 30th in national Medicaid reimbursement for oral health. This does not align with the Oregon Health Authority (OHA) vision, mission, or values. One cannot segregate the mouth, diminish its standard of care, and expect outcomes for the rest of the body and mental status to thrive. We will not achieve the lowest possible costs in the healthcare delivery system as long as there is still an avenue of the body unattended through lack of care and inequity of consideration.

Increasing dental FFS reimbursement rates will not be the cure-all for this situation, but it will, coupled with other efforts being made within OHA, enhance the chances of increased new dental provider enrollment and provide access opportunity for those most vulnerable Oregonians where it didn't exist previously. Health Policy and Analytics data shows that in 2018, only 43 percent of OHP members utilized any dental service. We need to do better. This may be the impetus to make that happen.

2. What would this policy package buy and how and when would it be implemented?

A 30 percent reimbursement rate increase for all dental services for use in payments to FFS dental providers for service provision. Increases would go straight to service reimbursement, with a flat 30 percent increase across all dental services effective July 1, 2021.

3. How does this policy package further OHA's mission and align with its strategic plan?

Enabling better oral health care through increased access supports the concept of treating the whole person and promoting the triple aim of better health, better quality and lower costs for all Oregonians.

Vision: Lifelong health for all people in Oregon. Having a dental provider and on-going oral health care is one of the best ways to ensure lifelong health for the people of Oregon. The mouth is the gateway to the rest of the body.

Mission: Promoting health and preventing the leading causes of death, disease and injury in Oregon. Oregon has some of the highest rates of decay in the country. We need to do everything possible to change this dynamic. A rate increase for dental benefits could go a long way in showing the value OHA places on oral health.

Values: Service excellence, leadership, integrity, partnership, innovation and health equity. OHA is not currently meeting this mark. There is a need to do everything possible to take a leadership role in attaining provider access for our most vulnerable Oregonians. We need to ensure health equity for all throughout the state by ensuring access to quality oral health care. Increasing the dental reimbursement rate is a step forward in the right direction.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

An increase in the number of FFS dentists enrolled in OHP/Medicaid over time would be the means to measure success of this policy package. Secondly, an uptick in oral health utilization should be reflected, as dentists would have more incentive to provide care.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes, this policy package supports 2FOP5E - Network adequacy, as an OHA Core Performance Measure for the Health Services Division.

7. What are the long-term desired outcomes?

An increased reimbursement amount will put OHA dental reimbursement at a level more enticing to dental providers. Increased reimbursement rates coupled with administrative reforms have led to significant increases in provider participation in several other states. Would it encourage existing providers to "open" more slots to OHP clients, possibly increasing OHP enrolled dental provider participation? Yes.

This increase will promote more FFS dental provider enrollment, better provider and dental service access in OHP client's immediate communities. Clients would be more inclined to establish a dental home because the provider is local to their community, promoting on-going oral health care. On-going care encourages better oral health, better quality and keeping costs down.

8. What would be the adverse effects of not funding this policy package?

An already anemic OHP/Medicaid FFS oral health delivery system could continue to dwindle in numbers, further reducing OHP dental access. Oregon could continue to see oral health Provider Shortage Areas become more pervasive and severe throughout the state. The oral health system has suffered a severe adverse effect due to the COVID-19 pandemic, almost to its undoing. Providers, if reopening their doors at all, are in many cases reopening on shaky footings. Not implementing this rate increase would reflect OHA not doing everything possible to aid in putting the system on a strong foothold to carry forward the work of the triple aim.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- January 2017 teleconference with providers within Oregon Dental Association membership. This call was to query providers regarding their interest in becoming OHP/Medicaid dental providers and to inquire about any perceived barriers to becoming OHP/Medicaid dental providers.
- Phase I of the FFS Dental Incentive - FFS dental rate increase for diagnostic, preventive (10 percent) and specified oral surgery services (30 percent), effective February 1, 2018.
- Phase II of the FFS Dental Incentive – Monthly supplement payments to qualified providers, effective January 1, 2019.
- Dental Director singular outreach to Oregon providers.
- Provider communications and education/educational materials, as recently as late 2019.

10. What alternatives were considered and what were the reasons for rejecting them?

None.

11. 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 required in statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

According to Public Health, local public health authorities (LPHAs) are experiencing budget shortfalls and may reduce the services that they offer. Increasing the FFS rates may incentive LPHAs that are currently

providing dental services to continue to do so.

Every LPHA does not offer dental services. Increasing the FFS rates may encourage new LPHAs to begin providing dental services.

According to the Health Services Division's (HSD) Tribal Liaison, Tribes that provide dental services are typically reimbursed at either their Indian Health Service or Prospective Payment System (PPS), which is a method of calculating the encounter (all-inclusive) rate used by Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs), and tribal programs, should they elect they to use it. This rate is used in lieu of the separate rates for each service that typical providers receive.

A change to the dental rate schedule would have little impact on tribal health programs providing dental services. There are a few instances in which services are reimbursed outside of PPS, but this is not typical.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

OHA Budget has worked on the budget aspects of this policy package and an inquiry made of Public Health and HSD Tribal regarding impact on other state, tribal, and or local government agencies. (See number 12.)

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This increase should promote better provider and dental service access in OHP client immediate communities. Most particularly in under-served communities, where the Black, African American, African immigrant,

[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.

African refugee, and Afro-Latinos, Latinas, and Latinx communities tend to be the hardest hit. They are frequently on FFS for numerous reasons. Clients would be more inclined, because the provider is local to their community, to establish a dental home, promoting on-going oral health care. On-going care will encourage better oral health, better quality and keeping costs down.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

- A 2018 increase was applied to some dental service codes. The difference between the approved increase in 2018 and the current proposal is a total of 30 percent. All other dental service codes have been assumed with a 30 percent increase.
- Assumed a 50 percent utilization increase.
- The average Federal Medical Assistance Percentages (FMAPs) for the 21-23 biennium as published March 2020.
- This pricing would not impact the CCO/DCO rates.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

The policy package will require no new on-going OHA or HSD responsibilities. There will, however, be start up activities related to MMIS system dental fee schedule changes to be carried out by Business Information Systems within HSD/OHA, changes to the posted fee schedule carried out by Health Policy Analytics/OHA

and provider notification needs created by the Medicaid Dental Policy Analyst and finalized by External Relations/OHA. All other activities will be completed with current OHA resources and staff.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Not applicable. No new responsibilities for Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

None anticipated.

19. 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.

All activities will be completed with current OHA resources and staff.

20. What are the start-up and one-time costs?

Staff time for activities related to MMIS system dental fee schedule changes to be carried out by Business Information Systems within HSD/OHA, changes to the posted fee schedule carried out by Health Policy Analytics/OHA and provider notification needs created by the Medicaid Dental Policy Analyst and finalized by External Relations/OHA.

21. What are the ongoing costs?

Payments to dental providers.

22. What are the potential savings?

There are not expected to be short-term cost savings.

Long-term cost savings may be derived from:

- Enrollment of and access to more OHP FFS oral health providers due to higher reimbursement rates.
- Higher utilization of services in dental office settings rather than dental encounters occurring in the emergency department.
- Cost savings from oral health services being provided at the earliest opportunity in the disease cycle. This would be result of patients having dental homes and oral health access in their own communities, rather than having to travel to another community/locale.

23. What are the sources of funding and the funding split for each one?

The sources of funding will be $306,929 General Fund (GF) and $756,221 Federal Funds (FF). Funding is enrollee specific. The federal funding is based on the split of eligibility types (Oregon Health Plan Plus, Affordable Care Act, Children's Health Insurance Plan, and Other) in FFS. The corresponding average Federal Medical Assistance Percentage (FMAP) rates for July 2021-June 2023 are used to calculate the federal match of each type of enrollee.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies						
Capital Outlay						
Special Payments	$306,929		$756,221	$1,063,150		
Other						
Total	**$306,929**	**$0**	**$756,221**	**$1,063,150**	**0**	**0.00**

Fiscal impact by program

	Medicaid	Program 2	Program 3	Program 4	**Total**
General Fund	$306,929				**$306,929**
Other Funds					**$0**
Federal Funds	$756,221				**$756,221**
Total Funds	$1,063,150				**$1,063,150**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy and Analytics (HPA)
Program:	Oregon Prescription Drug Program
Policy package title:	Pharmacy Omnibus
Policy package number:	436
Related legislation:	Legislative Concept 23

Summary statement:

This policy package equips the Oregon Health Authority (OHA) with staffing and clarified statutory authority to support and manage pharmacy purchasing in a collaborative and innovative manner. Without this policy package, OHA will be limited in its ability to effectively innovate and keep pace with the dynamic and quickly evolving pharmacy marketplace and supply chain.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$939,262**	**$(75,215)**	**$(23,138)**	**$840,864**	**4**	**3.52**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package and associated legislative concept addresses three critical problems:

1. PDL Enforcement Authority. OHA's explicit authority to enforce a medical assistance Preferred Drug List (PDL) through prior authorization "sunset" January 2018. This change caused confusion and undermined OHA's efforts to enforce its PDL. PDL enforcement is essential to meeting the legislative directive to minimize the net cost of our pharmacy benefit program while ensuring clients have access to needed pharmaceuticals.

2. Pharmacy Cost and Risk Management in Medicaid. Since 2001 legislation directed OHA to create a PDL, the legislation has been interpreted and operationalized to only apply to the state's fee-for-service (Federal Funds) program. As such, coordinated care organizations (CCOs) currently manage their own PDLs. However, in September 2015, a negative rule determination concluded that OHA is prohibited from allowing CCOs to administer their own PDLs. In 2018, the Oregon Health Policy Board (OHPB) recommended increasing the alignment between Federal Funds and CCO PDLs but did not recommend a single PDL for all.

3. Office of Pharmacy Purchasing. The COVID-19 emergency is creating an enormous disruption to health systems and coverage and is exacerbating preexisting health disparities. This disruption impacts pharmacy programs in many ways, including supply shortages of critical medications and medical supplies. Oregon agencies do not currently have a central office with pharmaceutical supply chain experts who can consult and help coordinate. Such expertise will be especially critical as new COVID-19 treatments become available. Apart from the current public health emergency, prescription drugs continue to be one of the most significant cost drivers in health care spending. Oregon currently has little collaboration in multiagency or multistate

pharmacy purchasing. This results in missed savings opportunities and administrative inefficiency. Current statute restricts the OPDP from directly contracting with wholesalers and pharmacy benefit managers (both important elements of the pharmacy supply chain), which limits administrative efficiency.

2. What would this policy package buy and how and when would it be implemented?

1. PDL Enforcement Authority. All stakeholders would immediately have clarity that OHA is authorized to manage drug costs by requiring prior authorization before covering a higher cost alternative. OHA would continue to minimize the net cost of our pharmacy benefit program while ensuring members have access to needed pharmaceuticals.

2. Pharmacy Cost and Risk Management. New OHA staffing would support a new Pharmacy and Therapeutics advisory subcommittee. This advisory committee would collaborate with CCOs to establish and maintain a partially aligned PDL. The anticipated result would be simplified prescribing and lower net cost.

3. Office of Pharmacy Purchasing. Funding would allow OHA to establish and staff a new "Office of Pharmacy Purchasing." The new office would support cross-agency and multi-state collaborative pharmacy purchasing innovations and drive down costs. It would also provide all Oregon agencies ready access to pharmacy operations and supply chain experts with active wholesaler relationships. OPDP would gain increased capacity to support expansion of the program and generate more savings for participating public and private entities. Expansion would also include modernization of the discount card component of OPDP to improve access to a resource that lower the cost of prescription drugs for under-insured and uninsured Oregonians.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package is in alignment with OHA's mission to help people achieve optimum physical, mental, and social well-being through partnership, prevention and access to quality, affordable health care. Clarifying statutory authority for PDL enforcement would strengthen the established legislative purpose and creating a partially aligned PDL would support collaboration and transparency between OHA and CCOs.

This policy package contributes to OHA's strategic plan of eliminating health inequities by implementing strategies and policy changes that could stretch the pharmacy budgets for Medicaid as well as other agencies, which would support access to medications for Medicaid populations and target other populations who have historically suffered health disparities and inequities.

This policy package would improve capacity for OHA to fully support the Governor's call for leading the Multi-Agency Pharmacy Purchasing Collaborative and support alignment efforts across OHA and other agencies and entities able to participate.

Finally, the policy package would enhance OHA's ability to respond to future statewide emergencies, like COVID-19. Establishing a centralized Office of Pharmacy Purchasing would more readily mobilize supply chain experts to the forefront to support solutions to public and private medication and supply shortages.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

1. PDL Enforcement Authority. There would be consistent, widespread understanding of OHA's authority to enforce the PDL through prior authorization.

2. Pharmacy Cost/Risk Management. OHA would estimate savings from the partially aligned PDL.

3. Office of Pharmacy Purchasing. Specific metrics to document success could include number of lives served under coordinated purchasing and amount saved by entities choosing collaborative approaches led by the Office of Pharmacy Purchasing. Continued tracking and monitoring of costs paid by all OPDP participating entities would allow for analysis of cost trends.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

1. PDL Enforcement Authority. OHA would have clear, explicit authority to enforce the PDL and fulfill legislative directives. This would avoid confusion by interested parties and obviate the need for OHA to explain the authority.

2. Pharmacy Cost and Risk Management. OHA would slow the trend in increased net cost of Oregon's medical assistance pharmacy program. Prescribers would become familiar with a statewide aligned PDL for designated drug classes, which would lead to better health and a better experience of care.

3. Office of Pharmacy Purchasing. OHA would be equipped to adapt to the dynamic and rapidly changing pharmacy supply chain and Oregon would be positioned as a leader in the area of collaborative and efficient pharmacy purchasing.

8. What would be the adverse effects of not funding this policy package?

1. PDL Enforcement Authority. This item doesn't require funding; however, without clear enforcement authority in statute, OHA could be subject to legal challenges and questions.

2. Pharmacy Cost and Risk Management. The negative rule determination would remain unresolved and OHA would be obligated to work toward a single, statewide PDL for Federal Funds and CCOs. This would conflict with Oregon Health Policy Board recommendations, which were informed by the Myers and Stauffer report. That report remains the best guidance we currently have. CCOs would be required to make major changes to their individual PDLs to comply. This would mean more treatment disruption and greater administrative burden, but it would not generate significant additional savings.

3. Office of Pharmacy Purchasing. Without an Office of Pharmacy Purchasing, OHA lacks the resources to effectively support multi-agency and multi-state innovations that could leverage purchasing power and drive savings. Additionally, OHA would continue to struggle to respond to future emergencies and disasters that impact the pharmacy supply chain. Current OPDP staffing levels are insufficient to support the Office of Pharmacy Purchasing described in this policy package.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

1. PDL Enforcement Authority. OHA responded to questions to explain the agency's continued authority to enforce the PDL.

2. Pharmacy Cost/Risk Management. OHA engaged CCOs and consulted with Myers & Stauffer on the costs and benefits of a partially aligned PDL. OHA presented the results of this work to the Oregon Health Policy Board, including their recommendation to include a partially aligned PDL in the initial CCO 2.0 plan. Full implementation required legislative change through House Bill 2678 (2019), but the bill did not pass.

3. Office of Pharmacy Purchasing. OHA directed the OPDP Director to oversee Medicaid Pharmacy programs to allow his position to be federally matched at a 50 percent rate. This is problematic long-term if the OPDP Director is to lead non-Medicaid work as well, including statewide pharmacy responses to emergencies such as COVID-19. The OPDP Operations Manager position has been offset partially by OPDP discount funds, but only for a couple of months each calendar year. The OPDP Director is currently taking actions to leverage statutory authority to better establish a funding stream for OPDP staffing. However, this revenue stream will not be established until January 2022. The OPDP has had to rely on a third-party administrator to manage wholesaler and pharmacy benefit manager relationships, which has minimized the OHA's influence and ability to directly represent OHA interests.

10. What alternatives were considered and what were the reasons for rejecting them?

1. PDL Enforcement Authority. OHA considered keeping the status quo but rejected the option because it would cause continued uncertainty and confusion for stakeholders.

2. Pharmacy Cost/Risk Management. OHA considered each of the options below:

- Request legislative authority to continue the status quo (i.e., to allow CCOs to continue to administer their own PDLs). OHA rejected this option because the best current guidance shows it would be a missed savings opportunity.
- Carve out all pharmacy benefits from CCO global budgets and cover those benefits directly on a Federal Funds-basis. OHA rejected this because we do not yet know the potential savings, client and provider impacts, CCO impacts, resource demands, or other advantages or disadvantages of this approach.

3. Office of Pharmacy Purchasing. Contracting for this body of work would introduce potential conflict of interest as most firms possess a bias that favors one or more element of the supply chain.

11. 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. Changes are described in the associated Pharmacy Omnibus Legislative Concept, and include amendments to ORS 414.325, 414.334 and 414.337.

For the new Office Pharmacy Purchasing and OPDP to forge wholesaler relationships, ORS 414.312 (7)(b) would need to be amended. Similarly, ORS 414.312 (7) (a) should be amended to allow OHA to directly contract with PBMs to reduce administrative costs.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The Office of Pharmacy Purchasing and OPDP could assist other agencies choosing to engage in multi-agency innovations around purchasing. Additionally, multi-state innovations could provide mutual benefit to interstate agreements and the consortium established by OPDP with Washington Prescription Drug Program.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

No other agencies, programs or stakeholders are collaborating on this policy.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The Office of Pharmacy Purchasing would help establish programs that support all vulnerable and marginalized populations who suffer from health inequities. The Office of Pharmacy Purchasing would work with OPDP, which already works with Oregon's medical assistance program and serves some of Oregon's most vulnerable citizens.

Staffing and fiscal impact

Implementation date(s):	The aligned PDL would be incorporated into CCO contracts starting January 1, 2022. The Office of Pharmacy purchasing could be stood up within six months.
End date (if applicable):	Ongoing

15. What assumptions affect the pricing of this policy package?

New OPDP contract commences January 1, 2022 through end of 2026 (eligible for up to five additional years), which could include an improved revenue stream to generate Other Funds.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA would collaborate with CCOs to adopt and maintain a partially aligned PDL. This would occur through a newly formed subcommittee to the current Pharmacy and Therapeutics (P&T) Committee. OHA would incorporate necessary CCO capitation and contract changes.

The Office of Pharmacy Purchasing would be established with specific responsibilities as outlined in this policy package. There would be additional responsibilities for the Medicaid program and P&T Committee to establish a PDL and changes to pharmacy program administration.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

None.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No caseload or service changes are anticipated as a result of this policy package.

19. 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.

All requested new positions are permanent, full-time and priced for 23 months of the 2021-23 biennium.

1. PDL Enforcement Authority: None.

2. Pharmacy Cost/Risk Management: Establish one Administrative Specialist 2 position to support the subcommittee.

3. Office of Pharmacy Purchasing:

Existing Staff:

- Shift funding for the OPDP Director (Principle Executive Manager G) from 50 percent General Fund and 50 percent Federal Funds to 75 percent General Fund and 25 percent Federal Funds. This shift would allow the OPDP Director to expand beyond Medicaid pharmacy work and allow the director to lead on Non-Medicaid pharmacy work and lead statewide pharmacy responses to emergencies.
- Reclassify the OPDP Operations Manager from an Operations and Policy Analyst 3 to an Operations and Policy Analyst 4 classification and shift funding from 100 percent Other Funds to 25 percent General Fund and 75 percent Other Funds because current Other Funds revenue cannot support the additional costs associated with the reclassification.

New staff:

- Establish one Operations and Policy Analyst 4 position to support multi-agency and multi-state policy and programs.
- Establish one Operations and Policy Analyst 3 position to support contract administration of multiple intra-agency, intergovernmental agreements. Assist with policy and program operations and oversight of contractors.
- Establish one Operations and Policy Analyst 2 to support the day-to-day operations of the various programs and stakeholder inquiries coming into the Office Pharmacy Purchasing.

Due to the uncertainty regarding the ongoing demands on staff related to the COVID-19 emergency and the potential to onboard other states into the Consortium, which would put further demand on staff time and program resources, further staffing or contracting resources could be required.

20. What are the start-up and one-time costs?

There are no known start-up or one-time costs.

21. What are the ongoing costs?

Staffing costs for three new positions, as identified above, would be ongoing.

22. What are the potential savings?

1. PDL Enforcement Authority. None.

2. Pharmacy Cost/Risk Management. Expected savings, but indeterminate. Without further study to determine how many clients utilize the drugs on the PDL, the impact the increased costs would have on CCO rates, the additional administrative costs, and the amount of drug rebates cannot be calculated to determine the potential savings. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

3. Office of Pharmacy Purchasing. While multi-agency and multi-state collaboration around purchasing could decrease net costs to the state, quantifying this amount is difficult. However, through its 13-year history, the NW Prescription Drug Consortium has demonstrated that, in working together, Washington and Oregon have provided services at a fixed and predictable administrative cost, and designed a pharmacy benefit management

product that delivers 100 percent passthrough of rebates collected, and passes through all overperformance on pricing guarantees to participating entities, resulting in substantial savings.

23. What are the sources of funding and the funding split for each one?

1. PDL Enforcement Authority. No costs are associated with this policy clarification.

2. Pharmacy Cost and Risk Management. Position would be eligible for 50 percent federal Medicaid match.

3. Office of Pharmacy Purchasing. Federal matching funds would be from Medicaid and Other Funds would be from OPDP fees.
   - OPDP Director (PEM G) would be funded with 75 percent General Fund and 25 percent Federal Funds.
   - OPDP Operations Manager (OPA 4) would be funded with 25 percent General Fund and 75 percent Other Funds.
   - The three new positions would be funded with 100 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$806,168	$(75,215)	$(42,070)	$688,883	4	3.52
Services & Supplies	$133,094		$18,887	$151,981		
Capital Outlay						
Special Payments						
Other						
Total	**$939,262**	**$(75,215)**	**$(23,138)**	**$840,864**	**4**	**3.52**

Fiscal impact by program

	HPA Health Policy				**Total**
General Fund	$939,262				**$939,262**
Other Funds	$(75,215)				**$(75,215)**
Federal Funds	$(23,138)				**$(23,138)**
Total Funds	$840,864				**$840,864**
Positions	4				**4**
FTE	3.52				**3.52**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Health Policy
Policy package title:	Strengthen Purchasing Power of the Marketplace
Policy package number:	437
Related legislation:	Legislative Concept 18

Summary statement:

This policy package would move the health insurance Marketplace from the Department of Consumer and Business Services (DCBS) to the Oregon Health Authority (OHA), creating greater opportunities for aligned policy, which would utilize all state levers to maximize opportunities for greater alignment in pursuit of the triple-aim.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,516,499**	**$18,048,275**	**$0**	**$19,564,774**	**19**	**19.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID -19 by adopting targeted policy and program changes that stabilize the health system and health insurance coverage and allow us to rebuild a more sustainable and equitable system for the long term. One of the most important levers for spreading change across markets is aligning the state's purchasing power across public purchasers.

Oregon needs to better leverage the state's health care purchasing power in order to contain costs.

- Health care coverage remains insufficient and unaffordable for many. In 2017, 8 percent of families had problems paying medical bills.
- With health insurance coverage at record highs and uncompensated care for providers at record lows, there's an opportunity for Oregon to leverage its purchasing power to contain costs for more Oregonians.
- The state has not maximized opportunities to fully align benefits and purchasing across all public programs and looks to expand the purchasing power available to the Oregon Health Insurance Marketplace (Marketplace). The Oregon Health Authority (OHA) is unable to "move the market" by utilizing all public payer levers available to support health care policy reforms because the Marketplace is apart from OHA, in the Department of Consumer and Business Services (DCBS).
- Reducing health care costs allows resources to go to wages and other critical investments.

This policy package would move the Marketplace to OHA to create greater opportunities for aligned policy that utilizes all state levers to maximize opportunities for alignment in pursuit of the Triple Aim of better health, better care, and lower costs.

2. What would this policy package buy and how and when would it be implemented?

The policy package would provide OHA with greater opportunities for aligned policy by utilizing all state public health care payors to maximize opportunities for greater alignment in pursuit of the triple-aim. Transferring the marketplace will assist in this by providing OHA with leverage over a larger population pool.

3. How does this policy package further OHA's mission and align with its strategic plan?

The result to consumers and taxpayers is a much more sustainable health care system for the entire state, in line with the Triple Aim and the Governor's health care policy priorities as well as OHA's strategic plan.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success is expected to yield no gaps in services for Marketplace stakeholders. Services include:

- Ensuring Oregonians can access qualified health plans through the Oregon health insurance exchange.
- Reviewing health plans to determine whether they meet certification/recertification standards required for and sale through the exchange as qualified health plans.
- Determining whether a health benefit plan offered by an employer provides affordable minimum essential coverage.
- Assisting individuals to enroll in qualified health plans.
- Facilitating community-based assistance with enrollment by awarding grants to entities certified as navigators or in-person assisters and application counselors.

- Facilitating enrollment via operating a call center.
- Administering the COFA Premium Assistance Program.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

To be determined.

7. What are the long-term desired outcomes?

For Oregonians:

- An affordable, stable, predictable health system: Health care costs no longer outpace family and household incomes, freeing up resources for wage growth and important state services.
- Improved quality and population health: The health care system is working together to keep patients healthy and improve the quality of care they receive.
- Improved patient experience: All patients have timely access to high quality care. They receive the right care at the right time in a coordinated system that puts patients in the center.
- Local flexibility: Employers have access to sustainable, high-value health care with flexibility to provide unique benefit offerings.

For providers:

- Stable, predictable revenue: By moving from a system that pays for volume of care to one that pays for value, providers will have more stable, predictable revenue that grows within a sustainable rate of growth.
- Administrative streamlining and efficiency: By aligning payment models and metrics, providers can

spend more time helping their patients and less time on paperwork.

- Local flexibility and accountability: The State will set broad expectations but allow local communities to innovate to best meet the goals within a sustainable budget.

8. What would be the adverse effects of not funding this policy package?

Health care policymaking is fragmented given the Marketplace's housing within DCBS. This inhibits OHA's ability to "move the market" by utilizing all public payer levers available to support health care policy reforms. The result is fractured public-payer policy implementation.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA and DCBS have worked together to deliver the State's health care policy goals, including expanded coverage, aligned quality measures and payment reforms designed to improve quality and reduce costs. However, these efforts have had limited effectiveness in "moving the market" due to the divided leverage over public payers between DCBS and OHA.

10. What alternatives were considered and what were the reasons for rejecting them?

See Question 9 response.

11. 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 supports legislative concept #18 that transfers the Marketplace from DCBS to OHA. The concept would amend the following statutes: ORS 413.011, 735.601, 735.608, 735.611, 735.617, 741.002,

741.003, 741.004, 741.101, 741.102, 741.105, 741.108, 741.220, 741.222, 741.310, 741.390, 741.400, 741.500, 741.510, 741.520, 741.540, 741.802, and 741.900. It would repeal ORS 735.611.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

No affect.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Department of Consumer and Business Services

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Transitioning the Marketplace to OHA would better align policy making and purchasing power for the state's public-payers, leading to a more stable health care solution and potentially lower, more stable Marketplace premiums.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

[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.

15. What assumptions affect the pricing of this policy package?

Assumes the transfer to OHA of all the moneys in the funds established under ORS 735.617 and 741.102 and any unexpended balances of amounts authorized to be expended by the Department of Consumer and Business Services, from revenues dedicated, continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties and functions are transferred to the Authority exclusively for the purpose of administering and enforcing the duties and functions of the Marketplace including the COFA Premium Assistance Program.

Assumes moneys appropriated to the COFA Premium Assistance Fund and Marketplace Fund for the 2019-21 biennium are not decreased by the legislature for the 2021-23 biennium.

Assumes all employees of the Department of Consumer and Business Services Marketplace, including the COFA Premium Assistance Program, become employees of the Oregon Health Authority Marketplace in their same capacities, positions, classifications and steps.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA would assume ownership and responsibility from DCBS for implementing and maintaining all the duties and functions associated with operating the Marketplace. All DCBS staff working on the Marketplace would be transferred to OHA to perform the current duties associated with the Marketplace.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Assumes no new responsibilities beyond the standard impact of new positions.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Client caseload associated with the Marketplace is assumed to be at the same level as currently served by DCBS.

19. 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 Marketplace permanent, full-time positions would be transitioned to OHA:

- One Principal Executive Manager G position
- One Principal Executive Manager E position
- Eight Operations & Policy Analyst 4 positions
- One Operations & Policy Analyst 3 position
- One Operations & Policy Analyst 2 position
- One Program Analyst 3 position
- Five Program Analyst 2 positions

20. What are the start-up and one-time costs?

None identified at this time.

21. What are the ongoing costs?

All positions and program costs.

22. What are the potential savings?

Any potential savings resulting from the transfer is unknown at this time.

23. What are the sources of funding and the funding split for each one?

The Oregon Health Marketplace is funded by assessments paid by insurance companies on plans purchased by Oregonians through the marketplace on HeathCare.gov, 100 percent Other Funds.

In addition to General Fund appropriated to the COFA Premium Assistance Program Fund, 100 percent Other Funds that would also be transferred from DCBS to OHA.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$5,104,723		$5,104,723	19	19.00
Services & Supplies		$10,524,192		$10,524,192		
Capital Outlay						
Special Payments	$1,516,499	$2,419,360		$3,935,859		
Other						
Total	**$1,516,499**	**$18,048,275**	**$0**	**$19,564,774**	**19**	**19.00**

Fiscal impact by program

	Health Policy & Analytics				Total
General Fund	$1,516,499				**$1,516,499**
Other Funds	$18,048,275				**$18,048,275**
Federal Funds	$0				**$0**
Total Funds	$19,564,774				**$19,564,774**
Positions	19				**19**
FTE	19.00				**19.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Medicaid
Policy package title:	Ground Emergency Medical Transportation (GEMT)
Policy package number:	438
Related legislation:	House Bill 4030 (2016)

Summary statement:

This policy package requests Other Funds and Federal Funds limitation as well as position authority for two positions needed to manage the Ground Emergency Medical Transportation (GEMT) program. Statute prevents the Oregon Health Authority (OHA) from using General Fund for the GEMT program and instead grants OHA the authority to charge fees to participating providers. OHA made this request during the 2020 legislative session, but due to developments in the legislative process the request was not approved. Not approving this policy package would put an estimated $33.7 million in Federal Funds at risk.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$22,458,774**	**$33,721,446**	**$56,180,220**	**2**	**2.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

In House Bill 4030 (2016), the Legislature required the Oregon Health Authority (OHA) to develop and implement an intergovernmental transfer (IGT) program to help offset uncompensated costs associated with providing emergency medical transport services. Statute prevents OHA from using General Fund to manage the program and allows OHA to charge an administrative fee to participating providers. In 2019, after developing the framework of the program, the Health Services Division (HSD) has gained a better understanding of the workload involved in the implementation and management of the program. OHA made this request during the 2020 legislative session, but due to developments in the legislative process the request was not approved.

2. What would this policy package buy and how and when would it be implemented?

This policy package requests Other Funds and Federal Funds limitation as well as position authority for two positions needed to manage the Ground Emergency Medical Transportation (GEMT) program. House Bill 4030 set up two separate IGT programs: one to work with providers who provide services to fee-for-service (FFS) clients and another to work with providers who contract their services through coordinated care organizations (CCOs). Participation in this program is voluntary for the providers.

The requested limitation would only cover providers who serve fee-for-service clients. The supplemental payment under the IGT covers the gap between the eligible GEMT providers total allowable costs for providing GEMT services as reported on the Centers for Medicare and Medicaid Services (CMS) approved cost report and the amount of the base payment, mileage, and all other sources of reimbursement. Total reimbursements, including the supplemental payment, must not exceed one hundred percent of actual costs. The supplemental payments would be made annually on a lump-sum basis after the conclusion of each state

fiscal year. These payments are not an increase to current fee-for-service (FFS) reimbursement rates. CMS approved the Oregon state plan amendment (SPA) effective July,1, 2017, making state fiscal year 2018 the first year providers were eligible to claim reimbursement. For state fiscal year 2018, a total of 43 providers submitted the necessary cost reports. An additional 20 providers have expressed an interest to participate but have not submitted the necessary reports at the time of writing.

The second portion of the bill was designed for providers contracted with CCOs. This portion of the program is in development and has not yet received approval from CMS. We do not anticipate any payments under this program until at least the second half of 2021-23, if approved by CMS. Upon approval this OHA will request limitation specific to this portion of the program.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission is ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care. GEMT providers are a critical component of Oregon's health care system. This policy package would provide much needed federal funding to support their valuable work.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success would be demonstrated in terms of smooth operation of the program. Providers would receive clear direction and useful technical support. Their payments would be on time and accurate.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

Improved financial stability for eligible GEMT providers and dependable service for OHP members across the state.

8. What would be the adverse effects of not funding this policy package?

Under House Bill 4030 (2016) the agency is obligated to set up and manage this intergovernmental transfer, leveraged program. This policy package would grant authority for the agency to collect and expend state share and administrative fees from participating providers for the purpose of managing this program. Without the requested limitation and position authority to manage the program, an estimated $33.7 million Federal Funds would be put at risk and the agency would not be able to comply with House Bill 4030 and could be open to potential litigation from the affected parties.

9. What actions have occurred to resolve the issue prior to requesting a policy package?

HSD requested the necessary limitation and two positions to manage this program during the 2020 legislative session, but due to developments in the legislative process, the request was not approved.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA has limited alternatives. Statute prevents OHA from using General Fund to manage the program and the position is necessary to continue administering the fee-for-service and CCO GEMT programs.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Local government agencies are the eligible GEMT providers. Through the IGTs they would be able to receive significant federal funding.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This program would have a broad positive impact for OHP members and their communities; however, it is not designed to target inequities or specific disadvantaged populations.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

- After the first round of payments for uncompensated expenditures, all FFS providers would decide to participate.
- The distribution of clients across different eligibility groups would remain constant.
- The proportion of uncompensated expenditures would remain constant relative to providers' expenditures.
- The rate of change of Federal match (FMAP) rate would remain relatively the same.
- Any increased costs, due to additional participation, may result in further limitation requests.
- The CCO portion of the program is in development and has not yet received approval from CMS. We do not anticipate any payments under this program until at least the second half of 2021-23, if approved by CMS. This request does not include the CCO portion of the program.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes. The Health Systems Division would:

- Collect and review the cost reports from participating providers from across the state.
- Coordinate with all participating providers.
- Produce an estimate of fees (both a state share fee and an administrative fee), to be collected from each provider.
- Collect fees and issue payments to participating providers.
- Develop a GEMT program for providers who serve CCO clients.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Shared Services, Office of Financial Services, would collect revenues, process payments and reconcile all transactions by category. These activities can be accomplished with the existing resources.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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, full-time Operations and Policy Analyst 2 position to direct and lead day-to-day work associated with the GEMT program, including ensuring payment integrity, developing administrative rules

and state plan amendments, monitoring for compliance, providing technical support and resolving issues as they arise.

- One permanent, full-time Fiscal Analyst 2 position to review quarterly GEMT cost reports from providers and approve or deny based on criteria. Prepare and execute GEMT supplemental payments.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

The costs for two positions to administer this program.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

This program is funded by two different fees paid by participating providers: an administrative fee and state contribution fee (both Other Funds), and the Federal contribution (match). The rate of federal contribution (FMAP rate) is based on the eligibility category of the clients served.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$474,410	$0	$474,410	2	2.00
Services & Supplies		$98,417		$98,417		
Capital Outlay						
Special Payments		$21,885,947	$33,721,446	$55,607,393		
Other						
Total	**$0**	**$22,458,774**	**$33,721,446**	**$56,180,220**	**2**	**2.00**

Fiscal impact by program

	HSD Medicaid	HSD Program Support & Administration	**Total**
General Fund	$0	$0	**$0**
Other Funds	$21,885,947	$572,827	**$22,458,774**
Federal Funds	$33,721,446		**$33,721,446**
Total Funds	$55,607,393	$572,827	**$56,180,220**
Positions	0	2	**2**
FTE	0.00	2.00	**2.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Oregon State Hospital
Program:	Salem Campus
Policy package title:	Complex Case Management Team (Acuity Team)
Policy package number:	439
Related legislation:	None

Summary statement:

Oregon State Hospital is proposing the addition of a highly skilled complex case management team to respond to patients experiencing a behavioral emergency secondary to mental illness. This team would assist with development of individualized interventions through their observations of patients in behavioral crisis and work with direct care staff by providing expertise in milieu management.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,204,043**	**$0**	**$0**	**$3,204,043**	**15**	**13.20**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Patients are admitted to the Oregon State Hospital with complex co-morbidities and treatment resistant mental illness. These patients require highly skilled staff and resources to address their precarious symptomology, including physical aggression toward staff and other patients that can result in staff and patient injuries. The resources required to effectively treat these individuals includes a team of highly trained staff to assist in the development, education and implementation of highly specialized interventions to address the symptoms of a patient's illness and subsequently decrease the risk for violence.

Historically, OSH has relied on Enhanced Supervision (also referred to as "Precautions" or "Constants"), assigning additional staff for specific periods of prescribed time to assist solely with managing patient symptoms on various patient to staff ratios. However, this resource intensive intervention has recently been limited, as it lacked the clinical focus necessary to successfully address the problem behavior.

2. What would this policy package buy and how and when would it be implemented?

This current package attempts to address the underlying complex clinical issues and treatment resistant symptoms that result in safety concerns. This policy package would establish a roving clinical team of highly trained and skilled staff to intervene in times of crisis to assist with the assessment of the behavioral emergency, development of specialized interventions, and staff education directed at treating the underlying conditions. With this clinical team, OSH would be able to more effectively identify triggers and reduce the risk for staff and patient injuries. Supporting patients and others in this way would lead to positive patient progress and recovery. The package allows OSH the opportunity to provide a more person-centered, trauma informed approach to treatment of the individual presenting with complex mental illness.

This package would establish 15 positions, which would ensure a roaming acuity team is available 24 hours a day and 7 days a week. This team would be comprised of mental health therapists, behavioral health specialists, training and development specialists, Registered Nurses, and a psychologist. This team would not be stationed on an individual unit but would respond as necessary to new admissions, complex patient cases, or critical rising acuity to offer milieu stabilization and support. The team would be proficient in direct patient engagement, Collaborative Problem Solving, Motivational Interviewing, Safe Together, de-escalation techniques, milieu management, and teaching and coaching nursing staff.

Implementation would include recruiting and hiring the positions. The roving team would be deployed based on identified clinical thresholds of seclusion and/or restraint, acts of aggression towards other patients, staff, or attempted self-harm and suicidal ideation. They would also respond on duty during behavioral emergencies to assist with de-escalation, milieu management and development of highly individualized interventions to treat the those suffering from the most complex symptoms and co-morbidities.

3. How does this policy package further OHA's mission and align with its strategic plan?

OSH as an institution provides specific care to a marginalized population. This package specifically attempts to help minimize behavioral episodes that prevent that care for a period of time both during and after the episode that will vary according to the severity of the episode that occurred. Containing these episodes impacts care across the milieu and helps to provide more equitable care across all population types. Early intervention and de-escalation by skilled staff will likely reduce restrictive events such as seclusion, restraint and hands-on intervention. In turn, this will reduce the rate of staff injuries with a corresponding decrease in days away from work. Reduction in these events will reduce traumatizing experiences for both patients and staff and better support quicker and more sustained recovery.

This package aligns with OHA's mission to ensure all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

Containing any behavioral incident early in the process promotes a better therapeutic environment for both patients impacted – including the one experiencing the behavioral incident, and OSH staff. This package also supports one of OSH's four cornerstones: patient and staff safety, by increasing the likelihood of avoiding any escalation to physical aggression.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OSH would use the following metrics to determine the success of this complex case management team: number of Seclusion/Restraint, duration of Seclusion/Restraint, duration of 1 to 1 Enhanced Supervision (precaution) orders, number of staff and patient injuries, rate of recidivism, rate of transfers to a higher level of care. OHA anticipates the metrics identified above would decrease as a result of the work of this team.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This package aligns with the OHA core values of Health Equity, Service Excellence, Leadership, and Innovation by seeking an improved response to a complex situation and promotion of independence and recovering in the least restrictive environment as possible. The package aligns with the OHA Core Processes of Improving Clinical and Population Health; as this package both identifies desired outcomes and opportunities for innovation and prevents health challenges while promoting whole person health.

7. What are the long-term desired outcomes?

OHA anticipates the following long-term outcomes would be experienced by both patients and staff:

- Fewer restrictive events such as seclusion, restraint and hands-on intervention.
- Reduced rate of staff injuries with a corresponding decrease in days away from work.
- Fewer traumatizing experiences for both patients and staff.
- Faster delivery of high-quality support for and more sustained recovery from crises and behavioral emergencies.

8. What would be the adverse effects of not funding this policy package?

Without this funding, current processes will continue. Oregon State Hospital will continue to try and manage these highly complex patients with multiple co-morbidities and associated traumas in higher levels of care. Additionally, it would negate the ability to increase the therapeutic value of individualized interventions, especially in the time of crisis, increasing the likelihood of continued aggression resulting in injuries and extended stays in the most acute units.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The use of 2:1 and 3:1 staff to patient ratios in Enhanced Supervision (Precautions) was an attempt to address complex symptoms of mental illness, most notably violent outbursts resulting patient and staff injuries as identified above. However, this intervention did not effectively treat the underlying conditions and symptoms as not all nursing staff executing the interventions have the clinical skill to independently interpret, and therapeutically execute, clinical interventions with the most complex patients. The protocol resulted in budget overspend without a proportional increase in treatment or safety. Through evaluation of this intervention, it was identified that while additional staff performing direct enhanced supervision may increase the perception of

safety, the data do not support that enhanced supervision improves actual safety. Recently, there has been a clinical emphasis to reduce to the use of 2:1 and 3:1 intervention due to the level of restrictiveness and lack of therapeutic value.

OSH has also attempted to manage these highly complex cases through patient care conferences and Program Executive Team Reviews, however, this has not been wholly effective as it adds additional patient caseload to teams, specifically clinical practitioners that already carry a full caseload.

Attempts to create this team with current positions have been made in the past. Due to the current capacity of clinicians and others who possess the desired skill set of the requested team, the effort has failed at sustaining the necessary focus and development of individualized interventions during crisis to have a marked impact on the desired metrics. The Program Executive Teams continue to review cases and Oregon State Hospital continues to have Patient Care Conferences in attempts to meet this need, however, this work requires prioritization on behalf of clinicians who have many competing demands.

10. What alternatives were considered and what were the reasons for rejecting them?

Available alternatives consist of either re-implementation or expansion of the actions described above, some of which would require more costly additions to clinical practitioner staff. This has led to the development of this package and the desire to pursue the concept with a specific team of dedicated employees.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This package would significantly help those suffering from severe mental illness, who present with complex cases including medical co-morbidities as they are often under-served due to lack of resources and/or homelessness. Oregon State Hospital is intent on building skills within these individuals that will have a lasting impact on their ability to live successfully at the lowest level of care possible.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Pricings are based on the positional needs previously discussed priced at 21 months of the 2021-23 biennium and assume recruitment is completed at that time. Registered Nurse positions are priced at step 5 (as base).

16. Will there be new responsibilities for OHA?

No.

17. Will there be new responsibilities for or an impact on Shared Services?

No.

[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.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Any adjustment in services or caseloads would only be internal to Oregon State Hospital.

19. 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 package would establish a total of 15 new permanent, full-time positions, divided into the various days and shifts to be present 24 hours a day and 7 days a week, to serve as a roaming acuity team. This team would be comprised of:

- Five Mental Health Therapist 2 positions
- Three Behavioral Health Specialist 2 positions
- Three Training & Development Specialist 2 positions
- Three Registered Nurse positions
- One Psychologist position

20. What are the start-up and one-time costs?

There are no one-time costs associated with this policy package.

21. What are the ongoing costs?

All costs are associated with the requested positions and would be ongoing.

22. What are the potential savings?

While OSH would not be able to attribute savings associated with this policy package. OSH expects this package would contribute to overall health and safety at the hospital, possibly decreasing medical expenses and overtime or other related coverage expense resulting from reductions in staff time off due to injury. OSH is unable to estimate when these savings would occur.

23. What are the sources of funding and the funding split for each one?

This package would be General Fund only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,933,590			$2,933,590	15	13.20
Services & Supplies	$270,453			$270,453		
Capital Outlay						
Special Payments						
Other						
Total	**$3,204,043**	**$0**	**$0**	**$3,204,043**	**15**	**13.20**

Fiscal impact by program

	OSH				Total
General Fund	$3,204,043				**$3,204,043**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$3,204,043				**$3,204,043**
Positions	15				**15**
FTE	13.20				**13.20**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy and Analytics
Program:	Health Policy
Policy package title:	Employer Health Care Responsibility
Policy package number:	440
Related legislation:	Legislative Concepts 16 and 17

Summary statement: This policy package would develop and implement employer health care responsibility program.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$443,272**	**$0**	**$0**	**$443,272**	**2**	**1.76**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Too many workers are ineligible for or not offered health coverage through their employers. Despite Oregon's health insurance coverage rate of 94 percent, too many Oregonians remain uninsured or underinsured and struggle to pay for coverage and out-of-pocket health care costs. At the same time, public programs are subsidizing employers that pay relatively low wages and do not provide health care coverage or whose workers cannot afford the coverage offered through their employer.

Of the 1 million workers in Oregon who are employed by large employers (companies with 50 or more employees), approximately one in four are either ineligible or not offered health care coverage through their employer. Another 150,000 are offered but not enrolled in employer health care coverage. In the third quarter of 2017, approximately 90,000 Oregonians working part-time to full-time for large employers were enrolled in the Oregon Health Plan. These employees are most likely to work in industries such as health care, retail, food service and hotels.

2. What would this policy package buy and how and when would it be implemented?

This policy package accompanies a 2021 legislative concept to create an employer health care responsibility program that would require large employers to spend a certain amount on health care for each worker. The concept is designed to increase employer investment in their employees' health care and to provide new coverage options for individuals who cannot afford or who are not offered health coverage through their employer. The legislative concept would also create a potential funding mechanism for the Oregon Health Plan (OHP) and for a new state subsidy for individual health insurance.

This policy package would enable OHA to further develop and refine the details of an employer health care responsibility program and the accompanying program to offer new coverage options to the workers of employers that choose to pay into a state fund rather than spend directly on their employees' health care.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package is designed to support OHA's efforts to increase health insurance coverage in Oregon and to bolster the financial sustainability of the Oregon Health Plan. Additional financial stability of the Oregon Health Plan could enable greater state investment targeted at improving health equity broadly and access to health care services specifically. Furthermore, additional policy development would be needed to ensure employer responsibility provisions are implemented in a way that improves health equity and protects people working for employers subject to the requirement.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Success of the policy package would be determined if OHA is able to launch an employer responsibility program that increases health coverage in Oregon, either by increasing employer investment in their employees or by enabling more Oregonians without employer-sponsored coverage to purchase coverage on their own. Success would also be measured by the Oregon Health Plan being more financially secure.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package would not affect the operation of the Oregon Health Plan. However, implemented properly, a program to increase employer investment in the health and health care of their employees could achieve several outcomes that are the focus of OHA's Performance Management System. In particular, the policy package and associated legislative concept could help reduce health disparity, improve population health, improve quality of care, improve care experience, and lower health care cost.

7. What are the long-term desired outcomes?

The long-term desired outcome is to increase fiscal stability for OHP, to reduce instances of employers shifting health care cost to the state and increase health coverage options for employees both with and without employer-sponsored insurance. The employer cost-shifting refers to instances where workers receive health insurance coverage through the Oregon Health Plan as opposed to through an employer-sponsored plan. This can happen when employers do not offer coverage at all but can also occur because workers choose to enroll in Medicaid due to its lower premiums and cost-sharing requirements. This proposal does not seek to prevent workers from enrolling in OHP, but rather to establish a path for employers to contribute towards the cost of the program.

8. What would be the adverse effects of not funding this policy package?

Without this policy package, OHA would not be able to develop the policy details that would enable the state to effectively implement an employer health care responsibility program.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has invested considerable staff time to develop and analyze potential details of an employer responsibility program as directed by the Governor's Office. Several challenges and hurdles have been identified that would necessitate additional resources and policy development to solve. Implementing an employer responsibility program would require further analysis and detailed policy development to ensure successful implementation in a way that minimizes unintended consequences for OHP enrollees and other workers at employers that do not comply.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA considered alternatives but these options were rejected due to federal law preemption.

OHA considered ideas previously considered by the legislature such as creating a financial penalty for employers based on the number of their workers enrolled in Medicaid. Creating such a penalty was rejected for several reasons, including concerns related to OHP-enrollee privacy concerns that could stem from their employers knowing they are enrolled in OHP, risk of employers seeking to hold employees liable for the financial penalty issued to the employer, and the risk that employers could change hiring practices to limit hiring of OHP enrollees.

OHA also considered issuing more direct coverage requirements for employers in Oregon, but the state is prevented from doing so by federal law know as the Employee Retirement Income Security Act of 1974 (known commonly as ERISA).

11. 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 is being sought in conjunction with a legislative concept to statutorily establish an employer responsibility to spend on employee health care.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The initial legislative concept would exempt public employers from new spending requirements, but if that exemption is removed then local governments and state agencies would be responsible for complying with the new spending requirement. This could increase administrative costs for public employers. Similarly, for tribal governments – if they are subject to the spending requirement they could face additional administrative and compliance costs.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Several other state agencies would play a role in the implementation of the legislative concept that accompanies this policy package, including the Department of Revenue, Department of Consumer & Business Services, the Employment Department, the Treasury, the Department of Labor, and potentially others.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package is designed to increase affordable access to health insurance coverage. Low-income populations are less likely to have affordable health coverage options through their employers and 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.

accompanying legislative concept would establish their right to employer health care spending. At the same time, there are potential unintended consequences if employers alter hiring practices to limit their financial liability and there's significant uncertainty as to how such employer responses could affect populations impacted by health inequities.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): Not applicable.

15. What assumptions affect the pricing of this policy package?

It could take OHA and other state agencies a year or more to develop rules and program structures to implement an employer responsibility program if one is enacted by the Legislature. Additional administrative costs could emerge in future years based on the specifics of any program enacted.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

OHA would likely have a major role in setting the employer spending requirement in the accompanying legislative concept. This would require additional analysis to estimate potential employer contributions to a newly created fund and to estimate employer response and how the response affects the Oregon Health Plan and Oregon's workers generally.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

It is impossible to determine how OHP caseloads could be affected by this policy, especially given the current economic situation in the wake of the COVID-19 pandemic.

19. 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.

Additional Operations and Policy Analyst position in the Office of Health Policy would be needed to oversee policy associated with the employer spending requirement and the employer responsibility program broadly. Staff would be needed to perform analysis on the impact of setting a specific spending requirement and to determine the proper spending requirement.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

Staff would be needed continually to oversee the program and the spending requirement.

22. What are the potential savings?

The accompanying legislative concept includes a potential revenue source to fund the Oregon Health Plan. The potential amount of this revenue would depend on the final structure of the accompanying concept and the employer response to its requirements. It is unclear whether potential revenue envisioned by the concept would be received during the 2021-23 biennium.

23. What are the sources of funding and the funding split for each one?

General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$367,172			$367,172	2	1.76
Services & Supplies	$76,100			$76,100		
Capital Outlay						
Special Payments						
Other						
Total	**$443,272**	**$0**	**$0**	**$443,272**	**2**	**1.76**

Fiscal impact by program

	Health Policy & Analytics				Total
General Fund	$443,273				**$443,273**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$443,273				**$443,273**
Positions	2				**2**
FTE	1.76				**1.76**

Department of Human Services and Oregon Health Authority
2021-23 Policy Package

Division:	DHS & OHA
Program:	Integrated Eligibility (IE) / integrated ONE
Policy package title:	IE Maintenance and Operations Post-Implementation
Policy package number:	206
Related legislation:	None

Summary statement:

This policy package requests permanent resources for DHS and OHA/OIS to support the transition from the IE project to the integrated ONE program through the 2021-23 biennium and into the future biennia. The requested resources and funding will provide stability and continued support for the Integrated Eligibility (IE) program. The Integrated Eligibility initiative is a multi-biennium effort to develop a comprehensive unified system called integrated ONE that integrates eligibility determination for MAGI and Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Employment Related Day Care (ERDC) benefits. The IE program represents an essential lifeline to vulnerable Oregonians in need.

It should be noted that the integrated ONE system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects and to help staff adjust to the new system. As the project transitions to Maintenance and Operations (M&O), the resource gaps must be addressed to sustain this substantial investment.

This policy package is meant to address three critical areas:

Resource Gaps and Staffing Challenges
To sustain this substantial investment, this policy package is addressing the resource gaps not recognized in the 2019-21 biennium for M&O.

Stabilization and Post-Implementation Support
This policy package requests permanent resources for DHS and OHA/OIS to support the transition from the IE project to the integrated ONE program through the 2021-23 biennium and into future biennia.

Funding to Support M&O
M&O is key to making sure that the system support Oregonians and that DHS/OHA can continue to receive funds under the maintenance and operational federal match.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$54,114,124	$0	$79,310,358	$133,424,482	24	24.00
OHA	$518,347	$11,072,142	$726,694	$12,317,183	39	39.00
Total Policy Package:	**$54,632,471**	**$11,072,142**	**$80,037,052**	**$145,741,665**	**63**	**63.00**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

This policy package requests permanent resources to fill resource gaps and funding for DHS and OHA/OIS to support the transition from the IE project to the integrated ONE program through the 2021-23 biennium and into the future biennia. The requested resources and funding will provide stability and continued support for the Integrated Eligibility (IE) program. The Integrated Eligibility initiative is a multi-biennium effort to develop a comprehensive unified system called integrated ONE that integrates eligibility determination for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Employment Related Day Care (ERDC) benefits. The IE program is an umbrella under which multiple complex inter-dependent, yet disparate, bodies of work fall, and it represents an essential lifeline to vulnerable Oregonians in need.

Funding and position authority were received in the 2019-2021 session for some M&O activities; however, after two years and the system close to go-live, more is known as to what the required ongoing support needs are. It is important to note that M&O activities that are currently being filled by limited duration resources, rotational staff or contracted staff need to be filled by permanent staff to reduce expenses, high turnover and lost productivity.

The integrated ONE system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period. As a result, the following permanent resources and funding will be needed to support the IE program:

- Subject matter experts, testers, analysts, test case writers, site support, coordinators and leadership will need to continue to provide support services into the 2021-23 biennium

- Defect resolution experts and coordinators to manage the code releases in multiple environments
- Site support resources to help staff adjust to the new system
- Ongoing support of the Legacy systems relied upon by IE, such as:
- Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for Oregonians
- Test environments created to support user acceptance testing (UAT) and ongoing support and maintenance for the existing automated test suite were not included in previous funding requests
- Additional resources will be needed to ensure the environment and tools can support system changes, system enhancements and testing
- Disaster Recovery functionality for the IE core needs to remain intact and tested annually
- Duties that have been transitioned to OHA/OIS from DHS that the IE program is dependent upon:
- Ongoing support of the ONE VEC call center, which is relied upon by the IE Program
- PMO administrative services, such as, calendar management, receiving and sending correspondence, and providing reports
- Program Office resources to manage and support a program office versus a project office. The program will need resources to manage cost, scope, schedules, risks and issues, system change requests, deliverable management, testing, site support, reporting needs, governance, administrative support, quality control, and complex communications across several domains.
- On-going M&O support will be provided by Deloitte for the core system. Funding is requested through this policy package for those M&O expenses.

The IE program must meet the needs of the Oregonians in which it serves and as the project transitions to Maintenance and Operations (M&O), the resource gaps must be addressed to sustain this substantial investment.

In summary, this policy package is meant to address three critical areas:

Resource Gaps and Staffing Challenges
To sustain this substantial investment, this policy package is addressing the resource gaps not recognized in the 2019-21 biennium for M&O.

Stabilization and Post-Implementation Support
This policy package requests permanent resources for DHS and OHA/OIS to support the transition from the IE project to the integrated ONE program through the 2021-23 biennium and into future biennia.

Funding to Support the M&O Contract
M&O is key to making sure that the system support Oregonians and that DHS/OHA can continue to receive funds under the maintenance and operational federal match.

2. What would this policy package buy and how and when would it be implemented?

This policy package seeks a total of 63 permanent FTE (DHS-24, OIS-39) and funding for M&O for the IE program.

Permanent Positions to support the Program by filling resource gaps and to provide post-implementation support
The 2019-21 policy package provided limited duration positions and contractors to fill key positions during the design, development and implementation phase. Using limited duration and contractors for a large multi-year project, created significant staffing challenges. In general contractors are three times more expensive than permanent employees and some staffing contracts only allowed contractors to work 1,040 hours per year. Staff in limited-duration positions continue to look for permanent employment creating instability in the workforce

supporting this program. These challenges impact the business in the following ways: 1) High turnover rate 2) Loss of unique knowledge that is specific to DHS / OHA 3) Project team members had to train new contractor's continuously 4) Additional workload is assigned to already over-loaded staff.

Investing in permanent staff for the IE Program will help the organization achieve its strategic goals by providing resources that will be invested in stabilizing a critical system that delivers critical services to Oregonians, which are required by our Federal Partners (e.g., Centers for Medicaid and Medicare, Food and Nutrition Services, etc.).

High-Level Implementation Plan:

- Prioritize needed positions and begin hiring permanent staff immediately upon approval
- Establish the IE Program Management Office and transition from a project office to a program office, based on the M&O transition plan
- Execute the M&O program support and transition plan
- Issue the approved funding to the M&O contractor that supports the core system
- Stabilize the ONE system and provide post-implementation support

3. How does this policy package further DHS's and/or OHA's mission and align with its strategic plan?

The Integrated ONE solution will assist Oregonians achieve well-being and independence by providing timely and efficient eligibility determinations. It will allow a self-service option for Oregonians to apply through the applicant portal at times that are convenient for them, which in turn, would minimize the amount of time needed in DHS field offices to complete the application process. The system will generate notices in seven languages and five alternate formats, helping to reduce barriers for traditionally underserved populations. Integrate ONE solution improves access to program eligibilities and program benefits to some of Oregon's

most vulnerable populations. Reducing any wrong doors and consolidating access to services, providing individuals and households with greater opportunity to access benefits and services though the venue of their choice, online, by phone or within a single office space. Integrated ONE brings the disparate IT systems together, provides previously unavailable opportunities for service delivery improvements and moves the agency closer towards a no-wrong-door approach.

Operations of the Integrated ONE solution will require complex coordination systems, data and processes at an Enterprise level across multiple key program areas and agencies. Permanent resources will assist Oregonians from start to finish in providing timely and efficient eligibility determinations for the IE Program from a field office or a virtual eligibility center. Staff resources are required to support the technology enhancements, maintain the existing 150 system interfaces and support the system. The Applicant Portal is self-service for end-users, but backend work is required to ensure availability.

Performing this level of coordination improves access to care, safety, security and stability to Oregonians and moves us closer to sustaining a no-wrong-door approach.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

Success will be measured by using the following*:

- Customer Satisfaction: Through the use of surveys, the majority of Oregon citizens using the integrated ONE system will respond with a positive reply of good or excellent.
- Employee Engagement: Through the use of surveys, the majority of staff report medium or high levels of positive engagement with customers
- Accuracy: The integrated ONE programs, Non-MAGI Medicaid, SNAP, TANF, and ERDC show a 95 percent or better-quality control review rating
- Availability: The integrated ONE system has an uptime of 99.99 percent or better and any potential issues can be forecasted and addressed before they impact Oregon citizens
- Reporting: Through the use of several reporting methods that include ad hoc and federally required reporting.

* This policy package lays the foundation of the people and tools to be able to collect and analyze the data used for measuring success.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an DHS and/or OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with and directly supports three areas of the Governor's policy:

1. "Modernize and standardize critical statewide systems"
2. "Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems" by providing a modern, accessible system enabling clients broader access to services and quantifiable measurements around outreach and quality of services.
3. Create better health through good jobs

7. What are the long-term desired outcomes?

Continue to enhance the integrated ONE system that enables Oregonians to self-serve by accessing their benefits through a web portal. Oregonians will continue to be able to access their benefits by phone, by mail, by fax, or in person.

The new system will provide self-service to Oregonians by enabling applications through the applicant portal at times that are convenient to them. It provides a more dignified and private option to apply and minimizes wait times in DHS field offices to complete the process. Currently, in person engagement requires staff to use three different agencies using seven different systems to determine eligibility for Oregonians.

The Integrated ONE system will improve efficiency and access to eligibility-based services for Oregonians who will no longer have to visit multiple locations and for staff who will not have to enter information into multiple systems for multiple programs. This solution will increase accuracy in our benefit determinations as program information, notification of changes, Federal and State interfaces, automation logic and a rules engine will standardize practices across multiple programs. The system also generates notices in multiple languages and formats, helping reduce barriers for traditionally underserved populations. It also gathers and stores applicants preferred race and ethnicity values allowing for culturally competent care.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, support for one of Oregon's largest IT investments will not be at a level required to make sure that Oregonians relying on the IE program for critical services can be met, which might directly affect eligibility and/or benefit accuracy and customer satisfaction. In addition, lack of support increases the likelihood of staff overloads, longer than expected delays in responding to issues, inability to provide federally mandated reports, lack of predictive mitigation of issues as staff will be too busy just keeping

the system running versus being able to address potential issues before they become a reality and impact Oregonians.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Funding and position authority were received in the 2019-2021 session for some M&O, ongoing project management and support activities. This is a new environment and one of the largest, most complex IT systems Oregon has ever implemented. Now, with the system close to go-live, more is known as to what the ongoing support needs will be. This policy package is the result of what has been learned and what is needed to support what will be Oregon's largest IT system going forward.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives include:

1. Do nothing.
   This is not a viable option. With what is known today, the previous M&O support estimate will only keep the IE program at minimal levels at best, at worst, it will negatively impact both Oregonians and staff. Oregonians may suffer through delays and availability, while staff deal with negative experiences with customers and work overloads.

2. Hire Contracted or Limited Duration Resources and Continue to With Current Staff.
   This is not a viable option. Over the last five years, the two agencies have used contracted staff and limited duration resources to fill its resource gaps. This strategy is not the most effective or efficient method for IT services. Hiring contractors using the IT Professional Services contract can be up to three times more expensive than permanent employees and some staffing contracts limit contractors to 1,040 hours per year.

Staff in limited-duration positions continue to look for permanent employment creating instability in the workforce supporting the IE program. These challenges result in the following impacts:

- Contracted staff can cost up to three times more; thus, impacting Oregonians bottom line
- High turnover rate
- Additional workload is assigned to already over-loaded staff
- Permanent staff must continuously train new hires
- Loss of unique knowledge that is specific to the IE program and/or OIS
- Reduced productivity.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA and DHS are the primary stakeholders and beneficiaries outlined in this policy package. In addition to OHA and DHS, the following agencies are affected:

- DAS - Equipment and services at ETS are required to support this policy package
- DOJ - The IE program will need to interface with the Child Support system
- OED - The IE program will have interfaces with the Employment Department
- ODE - The IE program will interface with systems that make payments to Early Learning Division Child Care Providers.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This is a collaborative effort between DHS and OHA.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package, if approved, will ensure that Oregonians can continue to achieve wellbeing and independence by providing timely and efficient eligibility determinations for the IE programs that are relied upon. In addition, it continues support for the following:

- Allow Oregonians to self-service by applying through the applicant portal at times that are convenient for them, minimizing time needed in field offices to complete the process
- Generate notices in seven languages and in five alternate formats, helping to reduce barriers for traditionally underserved populations
- Gather, and store applicants preferred race and ethnicity values allowing for culturally competent care.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing effort anticipated for each biennium to ensure that both DHS and OHA have the resources to support the IE program and Oregonians.

15. What assumptions affect the pricing of this policy package?

- Cost of professional services is assumed to be in alignment with other comparable efforts

[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.

- Cost of staffing is assumed to be relatively constant
- Federal funding will be available and leveraged for all DHS & OHA efforts where available
- Resources with the necessary skills will be available

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

The following duties have been transitioned to OHA/OIS from DHS that the IE program is dependent upon:

- Ongoing support of the ONE VEC call center, which is relied upon by the IE Program
- Administrative services, such as, calendar management, administrative support, receiving and sending correspondence, and/or providing reports

Additional scope was added over the last two years:

- Maintenance of Legacy test environments
- Disaster Recovery support

Additional permanent resources are needed to support the above work efforts for OHA/OIS.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests funding for 63 permanent positions. The positions are new and will work collaboratively within DHS and OIS to support M&O for the IE program.

DHS - Funding for 24 permanent positions to provide support in various key roles:

- SSP Program Support: Funding and permanent position authority for 4 FTE (4-OPA4) to support Virtual Eligibility Center operations
- OBIS Support: This package reclasses 1-PEMD to PEME (1018540), and provides funding and permanent position authority for 19 FTE (2-OPA4 MMN, 1-OPA3, 8-OPA2, 8-OPA1) for resources to support testers and test case writers, to ensure system functionality remains synchronized and in-tact, IE program infrastructure including data dictionary management, report writing, release management, and the ONE Helpdesk
- Administrative staff: Funding and permanent position authority for 1 FTE (1-AS2)

OIS Technical - Funding for 26 permanent positions to address technical expertise gaps not requested previously. These include:

- Business Intelligence Developer: Funding and permanent position authority for 1 FTE (1-ISS8) to develop, deploy, and maintain BI interfaces for data visualization, interactive dashboards, ad hoc reporting, and data modeling
- AD / Express Route System Architect: Funding and permanent position authority for 1 FTE (1-ISS8) to support complex infrastructure that crosses multiple domains
- Database Administrator: Funding and permanent position authority for 1 FTE (1-ISS8) to provide expertise in-house for a complex and large database that consists of 1,700 tables

- Senior Privacy / Risk Coordinator: Funding and permanent position authority for 1 FTE (1-ISS8) to coordinate between the vendor and EIS CSS on applications for privacy, risk and compliance
- Test Environments / Batch scheduler support: Funding and permanent position authority for 2 FTE (1-ISS7, 1-ISS6) to provide ongoing support and maintenance of the new infrastructure created during the project to support testing and training
- JV Support: Funding and permanent position authority for 1 FTE (1-ISS7) to join the JV financial system support team
- Operations Support: Funding and permanent position authority for 3 FTE (3-ISS7) to coordinate change requests and triage activities for legacy system changes
- Legacy Mainframe Team: Funding and permanent position authority for 3 FTE (PEME, 1-ISS8 mainframe architect, 1-ISS8 Interface Architect) to support ongoing IE M&O to the legacy systems
- Compliance Specialist: Funding and permanent position authority for 1 FTE (ISS8) to manage compliance and audit activities with SOS, federal partners and oversight analysts
- Increased coverage for test environment: Funding and permanent position authority for 3 FTE (1-ISS7, 2-ISS6) to increase support of the test environment to 6pm-10pm plus 8am-8pm Saturday / Sunday
- Legacy Integrated Test Environment Manager: Funding and permanent position authority for 1 FTE (1-PEMD) to manage complex environments that crosses multiple domains
- Call Center Support: Funding and permanent position authority for 8 FTE (8-ISS4) to support the integrated call center

<u>OIS Program Office - Funding for 13 permanent positions to transition from a project office to a program office, while also supporting an ongoing administrative function and backfilling modernization positions, limited duration positions and contractors</u>:

- Program Management support is needed to backfill two positions that are on rotation: Program Management Office (PMO) Director (1-PEMF) and PMO Manager (1-PEMD)

- Senior Project Manager (1-PM3) and Project Coordinators (2-PM2) are needed to backfill staff who are on rotation or who are in Limited Duration positions that manage cost, scope, schedules, risks and issues, system change requests, deliverable management, testing, site support, reporting needs, governance, quality control, IE TEAMS site, IE SharePoint and help manage complex domains across several domains.
- Business System Analysts (3-ISS7) provide a critical function and are needed to fill a resource gap by helping gather technical requirements, deliver technical documentation and implement technical reports
- PMO Administration (4-PM1) and an Executive Assistant (1-ESS2) are needed to provide program management support that includes: administrative support, calendar management and complex communications across several domains.

20. What are the start-up and one-time costs?

N/A.

21. What are the ongoing costs?

IT Professional Services: $63.6 million
Software: $8 million
Hosting: $18 million
Hardware: $4 million
ESS Costs: $9 million (28,000 hours)

22. What are the potential savings?

N/A.

23. What are the sources of funding and the funding split for each one?

General Funds with Medicaid Match federal funds.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,496,240	$0	$2,165,899	$4,662,139	24	24.00
Services & Supplies	$51,617,884	$0	$77,144,459	$128,762,343		
Total	**$54,114,124**	**$0**	**$79,310,358**	**$133,424,482**	**24**	**24.00**

Fiscal impact by program

	DHS IE ME Project Office	DHS SSP	OHA HSD	OIS +DHS & OHA SAEC (Infrastructure)	**Total**
General Fund	$44,523,376	$458,832	$165,738	$9,484,525	**$54,632,471**
Other Funds	$0	$0	$0	$11,072,142	**$11,072,142**
Federal Funds	$66,585,468	$688,252	$497,214	$12,266,118	**$80,037,052**
Total Funds	$111,108,844	$1,147,084	$662,952	$32,822,785	**$145,741,665**
Positions	20	4	0	39	**63**
FTE	20.00	4.00	0.00	39.00	**63.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Systems Division
Program:	Medicaid – Coordinated Care Organizations (CCO)
Policy package title:	Mental Health Residential Services Transition to CCOs
Policy package number:	441
Related legislation:	None

Summary statement: Transition mental health residential services to coordinated care organizations' global budgets effective January 1, 2022.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$14,867,434**	**$0**	**$27,171,461**	**$42,038,895**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Oregon's 1115 waiver encompasses coordinated care organizations (CCO) integration of care coordination, which includes transition of the current fee-for-service carve-out of mental health residential treatment services to CCOs no sooner than 2022 (excludes Adult Foster Homes (AFH) under SEIU collective bargaining agreement). Currently the CCOs are still responsible for coordination of their members' care even while the member is in a residential program, but they are not involved in the payment or utilization management of the actual residential stay. The transition would give the CCOs full control over utilization and coordination, which should have a positive impact on outcomes.

While the residential care setting is carved out from CCOs, CCO integrated care coordination is not readily accessible to Oregon Health Plan (OHP) eligible enrollees without additional data sharing and explicit agency and CCO efforts at individual enrollee's level.

2. What would this policy package buy and how and when would it be implemented?

Pursuant to Oregon's 1115 waiver, OHA expects CCOs would provide integrated care coordination that includes residential treatment services (excluding AFH services) for persons with serious and persistent mental illness. HSD will be amending CCO contracts for CCOs to care coordinate individuals hospitalized in acute inpatient psychiatric while approved on the wait list for the Oregon State Hospital, effective January 1, 2021. Accompanying risk sharing strategies for the state hospital wait list and for state hospital coordination and discharge planning will engage CCOs in these vulnerable individuals' continuum of care. To transition residential treatment services except AFH services, CCO administrative capitation funding is required to support the expanded services scope of residential services to the CCO global budgets.

3. How does this policy package further OHA's mission and align with its strategic plan?

The policy package aligns with Oregon's 1115 waiver, the Governor's priorities and the OHA strategic plan. As noted earlier, this would ensure CCOs are responsible for managing the full continuum of care for individuals needing residential services. This helps maintain and manage access and outcomes associated with those services.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

Two main measures would be utilized: 1) readmission into higher levels of care after discharge and 2) decreased length of stay in various residential levels of care, including the state hospital. By giving CCOs responsibility for managing adult mental health residential care the flow of clients through those services should be improved and decrease length of stay, which is often inflated for people due to lack of coordination. In addition, OHA anticipates discharge planning would improve and reduce the likelihood members would need to be readmitted to the same or higher levels of care.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Not applicable.

7. What are the long-term desired outcomes?

- More integrated care for CCO-enrolled individuals with Serious and Persistent Mental Illness (SPMI) through increased medical and behavioral health services coordination and continued OHP eligibility and CCO enrollment through individuals' transitions between different levels of care.
- Maintain and stabilize individuals with SPMI through integrated coordinated care where episodic and higher levels of care including hospitalization are reduced.
- Sustainable increased client-centered transitions to least restrictive settings.
- Stable, statewide residential treatment system capacity as a component of the behavioral health services continuum.
- Improved coordination among providers and care settings may improve individuals' stabilization and improve individual outcomes for community integration and least restrictive settings.

8. What would be the adverse effects of not funding this policy package?

Mental health residential treatment services will continue to be carved out of CCO and integrated care coordination, which risks care gaps for these enrollees, and fragmented delivery of services from fee-for-service, community mental health programs, behavioral health providers and CCOs. This lack of coordination keeps the system from approaching the member's care in a wholistic manner and providing care efficiently, which would ultimately benefit the health care system as well as the member.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Necessary predecessors to transitioning residential treatment services to CCOs:

- HSD has standardized mental health residential treatment services rates effective July 1, 2019.

- HSD has contracted with a new vendor, Comagine, as the State Plan required Behavioral Health Independent Qualified Agent (IQA) for independent conflict-free assessments for Home and Community Based Services (HCBS). 1915i eligible services including residential and home settings, effective July 1, 2020.

These activities have set the stage for the CCOs to eventually take over the services. Previously, the rate setting process for these services was not based on any given set of rules, which would make contracting for the services under a managed care scenario very difficult. The IQA provides a standard way of accessing the members' medical needs, allowing a CCO to better coordinate services when they become responsible for member residential care.

10. What alternatives were considered and what were the reasons for rejecting them?

Programs in the Department of Human Services (DHS) covering residential and community settings are carved out from CCO-contracted services, including DHS AFH and long-term care settings. The payment structures and regulations associated with these services would not allow for easy integration within the CCO payment structures.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- Tribal impact is at the member level whether the member has chosen CCO enrollment.

- Community mental health programs at the county level may be impacted (a) to the degree CMHP exceptional needs care coordinators are currently working to assist an enrollee, or (b) where a CMHP is directly operating a residential treatment setting. These instances may require CCO provider contracting considerations. This would be a positive outcome, since the current coordination between CMHPs and residential programs is one of the barriers to better integration of care for individuals in residential programs.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Community mental health program CHOICE contractors assist enrollees in their transitions between settings, which differs from the CCO integrated care coordination. OHA is currently working on how this would impact the need for some services currently provided by CHOICE contractors. This could create an opportunity for re-investment elsewhere in the behavioral health system.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

CCO integrated care coordination supports federal mental health parity requirements for all individuals. Using the CCOs as the single entity coordinating care for residential services would require they ensure equal access to these services to be demonstrated by policy statements and data that support equal access.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): N/A

[1] Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability,** gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

15. What assumptions affect the pricing of this policy package?

- Medicaid State Plan required Independent Qualified Agent (IQA) will continue to assess conflict free services that facilitate services at the least restricted level of care for enrollees.
- Transition of residential treatment services excludes AFH services.
- Risk share implementation of OSH wait list and OSH admission.
- The Federal Medical Assistance Percentages (FMAPs) for January 2022- June 2023 as published in March 2020.
- Inflation of 3.4 percent.
- Ninety percent of clients in OHP are enrolled in CCOs.
- Ten percent of CCO costs would be administrative.
- Quality pool payments remain at 4.25 percent and the Managed Care Organization (MCO) Tax at 2.00 percent.
- The quote provided by DXC to change and update the Medicaid Management Information System (MMIS) includes a 50 percent contingency.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

CCO capitation rate setting will include an analysis reviewing historical experience of residential services and result in the final capitation changes to include this service in the CCO rates going forward. Work will be performed by existing staff and vendor resources.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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.

Mental health residential services will be incorporated into the CCO capitation rate setting performance performed by existing staff in the Actuarial Services Unit and supported by existing vendor resources.

20. What are the start-up and one-time costs?

- Initial administrative capitation.
- Lag payments of fee-for-service claims moving to CCOs during 2022 to account for services rendered prior to transitioning payment responsibilities to CCOs ($14.7 million) .
- A one-time system change cost of approximately $788,000 for contracting expenses with DXC to update MMIS with a new benefit plan and funding requirements.

21. What are the ongoing costs?

Capitation for residential treatment services and quality pool payments, which would be larger given the increased service responsibility.

22. What are the potential savings?

OHA anticipates this policy package would result in cost avoidance for the following reasons:

- CCO integrated care coordination with residential services transitions would enable CCO intensive case management for persons with SPMI and high acuity needs, including congregate settings, to be managed

for improved health and outcomes toward community integration and least restrictive settings while maintaining stable support and care. This integrated care coordination may reduce emergency department visits and acute inpatient hospitalization.

- Adding inpatient hospitalization risk share to CCO global budgets would incentivize CCOs to maintain integrated care coordination and person-centered care.

OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

23. What are the sources of funding and the funding split for each one?

The funding sources would be $14.9 million General Fund and $27.2 million Federal Funds from Medicaid match. For fee-for-service and CCO capitation rates, the blended FMAP rate is 64.44 percent and is based on the eligibility types of CCO enrollees. The contract costs funding sources would be approximately $197,000 General Fund and $591,000 Federal Funds, which is 25 percent General Fund and 75 percent Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$196,951		$590,852	$787,803		
Capital Outlay						
Special Payments	$14,670,483		$26,580,609	$41,251,092		
Other						
Total	**$14,867,434**		**$27,171,461**	**$42,038,895**	**0**	**0.00**

Fiscal impact by program

	HSD Medicaid	HSD Program Support & Admin			**Total**
General Fund	$14,670,483	$196,951			**$14,867,434**
Other Funds	$0	$0			**$0**
Federal Funds	$26,580,609	$590,852			**$27,171,461**
Total Funds	$41,251,092	$787,803			**$42,038,895**
Positions	0	0			**0**
FTE	0.00	0.00			**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Fiscal and Operations Division
Program:	Office of Program Integrity (OPI)
Policy package title:	Auditing Standards of Care
Policy package number:	442
Related legislation:	None

Summary statement:

The provision of services that do not meet the highest levels of industry accepted standards of care (that are not evidence-based) are wasteful and in extreme cases, fraudulent or abusive. As OHA moves toward a value-based payment model in the Oregon Health Plan (OHP)/Medicaid program, it becomes increasingly important OHA develop methodologies to ensure those services comply with federal guidance and state administrative rules for safe, high quality, and effective care. Although the OHP/Medicaid program has high standards of care that are outlined in the Health Evidence Review Commission (HERC) Prioritized List and Guideline Notes, OHA does not currently have the ability to investigate whether these standards are being utilized in the delivery of services. This means that individual Medicaid providers using wasteful and potentially dangerous sub-standard treatments are currently going undetected. The Office of Program Integrity is proposing to expand the Program Integrity Audit Unit's audit process, for both fee-for-services provider audits and managed care participating provider audits, to include auditing for provider standards of care.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$277,537**	**$0**	**$832,570**	**$1,110,107**	**3**	**2.64**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The policy package is proposed to reduce the provision of services that do not meet Code of Federal Regulations (CFR) required, industry accepted, standards of care (that are not evidence based), are wasteful, and in extreme cases, fraudulent or abusive. When sub-standards of care are used, the cost to treat a member multiplies quickly; not only are the initial treatments not helpful, they could also be harmful. The costs quickly grow to include the initial, ineffective treatment, the subsequent effective treatment and any treatment needed to correct or mitigate the ineffective and potentially harmful treatment.

While there are efforts to increase and monitor the quality of OHP/Medicaid services through performance measures, External Quality Review Organization (EQRO) reports, etc., these are higher level efforts designed to look at a limited number of care components. There are currently no efforts to comprehensively examine the standards of care being used in detail, at the member and provider level which means that currently, individual providers, using wasteful and potentially dangerous sub-standard treatments are going largely undetected.

In addition to meeting CFR requirements regarding quality of care in the OHP/Medicaid program, including managed care entities, this policy package will ensure future value-based method (VBM) payments, which are based on historical claims data, are free of overpayments due to fraud or waste. Otherwise, artificially inflated VBM payments will create systemic overpayments.

2. What would this policy package buy and how and when would it be implemented?

Requirements for Auditing Provider Standards of Care

- The development and implementation of processes for reviewing provider's standards of care, while performing program integrity audits.

- The establishment and adoption of criteria to evaluate OHP/Medicaid provider compliance with evidence-based or highest industry-accepted level of care.
- Standard of Care reviews by clinical professionals, one physician, one dentist, and one psychologist who have knowledge of and access to the highest industry-accepted standards of care.
- Access via license to professional databases containing standards of care such as Up-To-Date and others.
- The development and implementation of educational outreach materials to educate providers on industry-accepted standards of care and where to find them.

Implementation & Timeline

- On-boarding of clinical professional staff and the development of evaluation process would begin in October of 2021.
- Development and implementation of the Standards of Care evaluation and audit program, including stand-alone and integrated evaluations and audits, and the creation of foundational documents such as policies, procedures and applicable guidance would begin following approval of the policy package and budget authority, and continuing in the second quarter of the state fiscal year 2022.

3. How does this policy package further OHA's mission and align with its strategic plan?

- CFR, federal guidance and state administrative rules require OHP/Medicaid services to be high quality and consistent with current professional standards
- High quality, industry-accepted services are essential for the implementation of the triple aim (ensuring better care, improving patient experience and lowering costs), ensuring patient safety and providing a solid foundation for value-based payments
- This policy package aligns directly with OHA's mission by ensuring members have access to quality care. It also aligns with several areas in the OHA Performance System, starting with the core values of integrity

and transparency; building toward the goal of operational excellence; with the direct investment in the core processes of regulating and ensuring compliance, and managing risk.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, however this policy package is risk-mitigating in that it decreases the chance of audit findings covering adequate monitoring and oversite of Oregon Medicaid providers (both fee-for-service and coordinated care organizations), and general oversite of fraud, waste and abuse in the OHP/Medicaid system.

Quantifying results

5. How will OHA measure the success of this policy package?

- Increase in utilization of high quality, industry-accepted care for the OHP/Medicaid population.
- Improvement in the quality of care as assessed by the EQRO.
- An increase in total number and amount of overpayments recouped by audit.
- An increase in the amount of cost avoidance, where overpayments have been prevented through educational efforts, etc.
- Return-on-investment (ROI) calculation – where the costs of supporting standard-of-care audit activities are compared against recoveries from overpayments and cost avoidance. A typical ROI for OPI is 4.5:1.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

- Purchasing for Healthcare Value
- Improving Clinical and Population Health

- Regulating and Ensuring Compliance
- Health Equity
- Managing risk

7. What are the long-term desired outcomes?

Adoption and consistent utilization of high quality, industry-accepted practices by all providers rendering services to, and receiving payment for, members enrolled in OHP/Medicaid. This will lead to reduced fraud and waste in the Oregon Medicaid system and ultimately to the implementation of fraud and waste-free value-based payments throughout the OHP/Medicaid system.

8. What would be the adverse effects of not funding this policy package?

High quality, industry-accepted services are essential for ensuring patient safety and providing a solid foundation for value-based payments. Federal guidance and state administrative rules require OHP/Medicaid services to be high quality. Not developing a methodology and process to evaluate services has a direct impact on the quality of care that members receive and may result in OHA paying providers for services that do not meet high quality, industry-accepted standards and in the worst-case scenario, in beneficiaries receiving sub-standard care that is harmful.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's external quality review organization conducts an annual review of coordinate care organization (CCO) compliance with adoption and implementation of evidence-based clinical practice guidelines. This has resulted in some improvement; however, the focus of this review is the managed care entity rather than specific providers or types of services. An evaluation of individual Medicaid providers would ensure, at the individual

provider and member level, that OHP/Medicaid services are delivered using high quality, industry-accepted (and often evidence-based) standards of care and can uncover cases of fraud, waste and abuse that are currently going undetected because they otherwise comply with coding standards and administrative rule.

10. What alternatives were considered and what were the reasons for rejecting them?

There are no alternatives to implementing Standard of Care audits other than to not implement them at all. OHA does not currently have standard of care audits and have anecdotal evidence of poor standards of care that otherwise comply with coding standards and other Oregon Administrative Rules that go undetected unless they are directly harmful to a member. The implementation of standard of care audits will reduce these cases, will allow OHA to identify cases where providers are delivering standards-of-care that are less harmful but still cost money in the long run and would provide us the opportunity to reduce all instances of sub-standard care through educational outreach.

11. 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 does not require changes to existing statutes or new statutes.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Where services and providers overlap with Oregon Department of Human Services (DHS), there is potential for impact on those OHP/Medicaid beneficiaries and services. However, DHS is not currently conducting this type of review and the Office of Program Integrity's audits would be limited to OHP/Medicaid providers and services. Furthermore, DHS would be positively impacted to the extent that the Medicaid services they

manage are audited for adequate standards of care. DHS should see a reduction in costs as fraud and waste is detected and removed from the system, through audits and educational efforts.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Auditing is one method for ensuring that high quality, industry-accepted care and services are available to all populations under the OHP/Medicaid program and supports OHA's 10-year goal of health equity leading to improved health outcomes. This policy package would ensure that providers delivering goods and services to OHP/Medicaid members are following high quality, industry-accepted practices that are based on current industry, federal and state standards. Industry standards, best practices and evidence-based practices have become more equitable over time as the development of these standards has included input from diverse communities. Reviewing these standards will help OHA ensure that providers are adopting and utilizing current standards in their practices that incorporate this health equity lens.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): Ongoing

[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.

15. What assumptions affect the pricing of this policy package?

The Standard of Care reviews will be integrated into existing Office of Program Integrity (OPI), Program Integrity Audit Unit, audit process. Neighboring states have successfully implemented processes to review standards of care, while performing program integrity audits. OPI anticipates this model can be successfully replicated in Oregon.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Auditing the standards of care used by OHP/Medicaid providers will not be a new responsibility for OHA, as CFR requires states to ensure services are safe, high-quality and effective. However, the Standard of Care evaluations and audits would be an extension of OPI auditing capabilities, allowing OPI to specifically investigate the standards of care being used by OHP/Medicaid providers for the first time.

17. Will there be new responsibilities for or an impact on Shared Services?

No.

18. Will there be changes to client caseloads or services provided to population groups?

No.

19. 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 order to perform a more comprehensive program integrity efforts, OPI is requesting the following permanent, full-time equivalent positions beginning October 1, 2021 for the Standard of Care audits:

- One Physician (Physician Specialist)
- One Psychologist (Clinic Psychologist 1)
- One Dentist (Dentist)

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Personnel cost including employee services, supplies, shared services and State Assessments & Enterprise-wide Costs.

22. What are the potential savings?

The current return-on-investment in OPI is approximately 4.5:1. There will also be significant cost avoidance savings once this program is operational and mature. Current cost avoidance in OPI is approximately $1 to $1.5 million per year.

23. What are the sources of funding and the funding split for each one?

The funding split is 46 percent General Fund and 54 percent Medicaid and CHIP federal matching funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$245,870		$737,602	$983,472	3	2.64
Services & Supplies	$31,667		$94,968	$126,635		
Capital Outlay	$0		$0	$0		
Special Payments	$0		$0	$0		
Other	$0		$0	$0		
Total	**$277,537**	**$0**	**$832,570**	**$1,110,107**	**3**	**2.64**

Fiscal impact by program

	Office of Program Integrity				Total
General Fund	**$277,537**				**$277,537**
Other Funds	**$0**				**$0**
Federal Funds	**$832,570**				**$832,570**
Total Funds	**$1,110,107**				**$1,110,107**
Positions	**3**				**3**
FTE	**2.64**				**2.64**

Oregon Health Authority
2021-23 Policy Package

Division:	Fiscal and Operations Division
Program:	Office of Program Integrity (OPI)
Policy package title:	Medicaid Beneficiary Fraud Investigators and Self-Audit Program Auditors
Policy package number:	443
Related legislation:	None

Summary statement:

This policy package is proposed to modernize, streamline and expand the capacity of the Office of Program Integrity to conduct audits of Oregon Health Plan (OHP)/Medicaid fee-for-service and managed care providers and investigate referrals for potential beneficiary and member fraud. There are two keys areas for expansion:

- Investigate Medicaid beneficiary and member fraud referred from managed care entities, fraud tip-lines, and other internal and external sources. The program will be specifically designed to work closely with local law enforcement and district attorneys to develop, implement and monitor a cost-effective process for formal engagement to hold beneficiaries and members accountable for their fraudulent behaviors.
- Develop and implement a comprehensive self-audit program for OHP/Medicaid providers or contractors who are either a marginal threat for fraud and abuse, or who, due to operational needs, would benefit from the opportunity to perform a directed and monitored self-audit program.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$464,519**	**$0**	**$545,306**	**$1,009,825**	**5**	**4.40**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Beneficiary Fraud Investigators: The U.S. Government Accountability Office (GAO) has determined Medicaid is a high-risk program for provider and beneficiary fraud, waste and abuse. Office of Program Integrity (OPI) has developed an effective and growing provider fraud, waste and abuse operation, and is summitting this policy package to do the same on the beneficiary side. Beneficiary fraud includes eligibility fraud, medical ID theft, card sharing, doctor shopping (usually for multiple prescriptions), non-emergent medical transportation (NEMT) ride sharing to gain multiple reimbursements for mileage, and drug diversion (taking prescriptions intended for legal uses to illegal uses). Oregon Health Authority (OHA) does not have an effective nor efficient beneficiary fraud prevention, detection and prosecution operation. OHA currently utilizes the Fraud Investigations Unit (FIU) within Office of Payment Accuracy and Recovery (OPAR) to address Medicaid beneficiary fraud, however, Medicaid beneficiary fraud is not a focus of the FIU. This program will work directly with providers, coordinated care organizations (CCOs), local law enforcement and the district attorneys to cost effectively hold the beneficiary accountable for fraudulent activities. The program will engage and educate local law enforcement on the costs and risks associated with beneficiary fraud. The program will also work internally to detect, investigate and refer joint beneficiary/provider fraud. In cases where a beneficiary and provider are working jointly to commit fraud, the case will be referred to the Medicaid Fraud Control Unit (MFCU) of the Department of Justice (DOJ). MFCU does not have jurisdiction to investigate and prosecute Medicaid beneficiary fraud unless it is associated with a Medicaid provider. Adding beneficiary fraud under the OPI umbrella would provide Oregon Medicaid and OHA with the increased ability to uncover, investigate and refer joint beneficiary/provider fraud cases to the proper authorities. OHA is seeing an increase in the reporting of potential beneficiary fraud, especially from the CCO's. Not funding this operation will 1) continue to allow beneficiaries working on their own to commit fraud, waste and abuse absent of fear of prosecution, 2) cost the Oregon Health Plan (OHP) and the CCO's for fraudulent beneficiary activities, 3) continue to frustrate the provider and CCO community as they refer potential beneficiary fraud

and see no OHA directed response, and 4) leave OHA and OHP vulnerable to scrutiny from regulatory bodies aware of beneficiary fraud activities.

Self-Audit program: There are over 94,000 active OHP providers enrolled in Oregon, and the Program Integrity Audit Unit (PIAU) can formally audit approximately 150 – 200 of those providers annually identified through data analytics and verifiable referrals. Currently, only a small number of OHP providers are subject to a self-audit at the request of OPI. These self-audits are generally associated with a very limited number of provider self-referrals, or as a condition of a settlement agreement. This allows many marginal providers to go unnoticed. These providers still demonstrate a vulnerability and risk to the integrity of the OHP program annually. This policy package will develop and implement a comprehensive self-audit program for OHP providers or contractors who are either a marginal threat for fraud, waste and abuse, or who, due to operational needs, would benefit from the opportunity to perform a directed and monitored self-audit program. Not funding this self-audit program will continue to 1) allow multiple improper payments of moderate amounts to go undetected, 2) limit OPI's audit operations to desk and on-site audits, delaying attention to marginal providers, 3) allow marginal providers to operate under the radar of OPI analytic thresholds, and 4) limit provider education, self-directed monitoring and early intervention into the suspect provider billing practices.

2. What would this policy package buy and how and when would it be implemented?

Preventing, Detecting and Prosecuting Beneficiary Fraud

In addition, this policy proposal implements a process and adds three Compliance Specialist 2 (CS2) positions to allow OPI to appropriately and systematically investigate, review and refer cases of potential beneficiary and member fraud of individuals already receiving the benefits. These positions, working together with the vital law enforcement and district attorney relationships, will also develop sufficient evidence to prosecute those cases. OHA is seeing an increase in the reporting of beneficiary fraud, especially by the CCOs and providers, and these referrals and reports will be immediately worked.

Self-Audit Program

There are over 94,000 active Medicaid providers enrolled in Oregon, and the Program Integrity Audit Unit (PIAU) can formally audit approximately 150–200 of those providers annually identified through data analytics and verifiable referrals. Under the direction and guidance of two new Government Auditor 3 (GA3) positions, employing a valid self-audit process created by those positions, a provider would audit itself due to either a provider identified potential improper payment, or an issue detected by OPI analytics. Expanding the PIAU capacity to include provider self-audits, PIAU would increase the number of audits by an estimated 50 - 75 in the first year of operation, growing to an estimated 150 or more conducted in any given year. Providers or contractors who are either a marginal threat for waste and abuse of the OHP/Medicaid program, or who, due to operational needs, would benefit from the opportunity to perform a directed and monitored self-audit, would be the primary focus of this program.

This Medicaid Beneficiary Fraud Investigators and Self-Audit Program Auditors proposal adds three Compliance Specialist 2 positions for the beneficiary fraud program and two Governmental Auditor 3 positions for the Self-Audit program.

Implementation Timeline

- Develop the hiring process and on-boarding of GA3 and CS2 audit and investigations staff positions would begin following approval of policy package and budget authority, with hiring projected to be completed by December 2021.
- Development of the self-audit program and the creation of the foundational documents such as policies, procedures, manual, audit working papers, Oregon Administrative Rules, and others would begin following approval of the policy package and budget authority and hiring and continue throughout the first year of operations.
- Implementation of process for investigation of beneficiary fraud would begin in second quarter of state fiscal year 2022. Transition of beneficiary and member fraud investigations from FIU to OPI would begin

following the approval of the policy package, budget authority, and conclusion of the hiring and onboarding of the new staff.

3. How does this policy package further OHA's mission and align with its strategic plan?

- Federal regulations and state administrative rules require OHP/Medicaid payments be made for covered services that are medically necessary and compliant with program rules.
- Audits of providers and exclusion of beneficiaries who commit fraud are essential for the implementation of two prongs of the triple aim (ensuring better care and lowering costs). Developing and maturing OHA audit abilities will allow the agency to keep pace with modern and ever-evolving fraud, waste and abuse schemes perpetrated against the Medicaid program.
- This policy package highlights attributes of the OHA Performance System, starting with the core values of integrity and transparency; building toward the goal of operational excellence; with the direct investment in the core processes of regulating and ensuring compliance and managing risk.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No. However, this policy package is consistent with the U.S. Government Accountability Office (GAO) framework for managing fraud risk in federal programs, which encourages state's Medicaid agencies to consider the benefits and costs of activities and make investments in Program Integrity activities that offer the most cost-effective investment of resources. Therefore, this policy package can be considered risk-mitigating in that it modernizes, streamlines and expands the capacity of the Office of Program Integrity to conduct audits of OHP/fee-for-service and managed care providers and investigate referrals for potential beneficiary and member fraud.

Quantifying results

5. How will OHA measure the success of this policy package?

The success of this policy packages will be measured by:

- An increase in the number of referred beneficiary fraud allegations accepted by law enforcement as credible allegations.
- Cost avoidance for the beneficiary fraud program based on the savings incurred as a result of detecting fraudulent beneficiary activity and return on investment by comparing the cost of the beneficiary program to the cost avoidance.
- An increase in the number of OHP/Medicaid provider audits conducted each year.
- An increase in the identification and recovery of overpayments from OHP/providers due to increased audits of questionable provider behavior.
- Fewer improper payments to providers due to educational and training opportunities, resulting in additional cost avoidance.
- Identifying other providers with similar problems or compliance concerns who can be further investigated through the program.
- Return on Investment - calculated for provider self-audits by balancing the costs of supporting provider self-audit activities against recoveries from overpayments and claims adjustments or cost avoidance resulting from clear and up-to-date billing policies and improved provider practices and education.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Lower Healthcare Costs
Regulating and Ensuring Compliance
Managing risk

7. What are the long-term desired outcomes?

Ultimately, the expected long-term outcome will be a greater awareness of program integrity concepts in the provider community and beneficiary population. In general, the desired outcome is successful recoupment of improper payments made to OHP/Medicaid providers and members, and a corresponding decrease in fraud, waste and abuse activities in the OHP/Medicaid program. Success long term also means successful implementation and execution of more robust program integrity strategies, including the detection, identification and prosecution (and removal from OHP/Medicaid) of beneficiaries and providers who commit fraudulent actions, and recoupment of the funds associated with those actions.

8. What would be the adverse effects of not funding this policy package?

When OHA makes improper payments to fraudulent, wasteful and financially abusive providers, either directly or through managed care plans:

- OHP/Medicaid funds are diverted from their intended purpose.
- Future OHP/Medicaid value-based payments are constructed using wasteful services as their baseline, leading to higher costs.
- Beneficiaries who need services may not receive them.
- Beneficiaries who do not need services may be harmed by unnecessary care.

OHA must continue to develop smart, strategic and targeted methods to keep pace with the constantly evolving and maturing provider and beneficiary fraud, waste and abuse schemes. The strategies represented in this policy proposal include expanding PIAU's audit activities to include an active beneficiary fraud investigation program and provider self-audits and operated under the OHA Office of Program Integrity.

Not expanding PIAU capabilities to include provider self-audits will result in only 150-200 of the over 94,000 active OHP/Medicaid providers enrolled in Oregon undergoing formal audit annually.

Not having an efficient beneficiary fraud prevention, detection and prosecution operation is preventing prosecution of beneficiaries who commit fraudulent acts/activities and recoupment of improper OHP/Medicaid payments. In 2019, not one of the beneficiary fraud cases referred by FIU to law enforcement were accepted by local District Attorneys and prosecuted. In the long term, this results in diversion of Medicaid funds to fraudulent services and in continued enrollment of beneficiaries who commit fraudulent actions.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Prior to requesting a policy package, the Office of Program Integrity has:

- Increased the number of auditors employed by the Office of Program Integrity and invested in training and education of its workforce.
- Invested in the creation of a custom SAS system which will enable OPI to better identify, monitor and audit provider and beneficiary fraud, including real-time visualization and other advanced analytical capabilities.
- Coordinated with the Fraud Investigations Unit (FIU) within Office of Payment Accuracy and Recovery (OPAR) to address OHP/Medicaid beneficiary fraud. OPI's Administrator and MFCU have both engaged with FIU to provide technical assistance, policy/regulatory and operations guidance and coordination. None of these repeated efforts have resulted in effective measures to adequately address beneficiary and member fraud.
- Engaged in a limited number of provider self-audits, each as a result of a regulatory requirement for provider self-referral. Those audits have proven successful albeit on a limited basis. The self-audits were

only a result of the provider complying with federal law regarding self-disclosure at the risk of being found liable of fraud.

10. What alternatives were considered and what were the reasons for rejecting them?

Beneficiary and member fraud require a singular focus due to the unique fraudulent practices which are unrelated to provider fraud, waste and abuse activities. OPI needs dedicated and skilled staff to efficiently and effectively perform to achieve greater results. OPI has overseen the limited number of self-audits. However, expanding to an effective level of intervention cannot be accomplished in the current staffing environment. OPI does not have the capacity to expand without additional resources.

11. 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 does not require changes to existing statute(s) or a new statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Under this policy package, OHA would no longer delegate OHP/Medicaid beneficiary fraud investigations to the Office of Payment Accuracy and Recovery (OPAR), Fraud Investigations Unit (FIU), which is less than 5 percent of their workflow. This is anticipated to provide the specific focus on OHP/Medicaid beneficiary and member fraud, waste and abuse that is needed to effectively address the issue and would free-up FIU staff to conduct other social service program fraud investigation for the Department of Human Services. No transfer of positions is being requested.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Not applicable.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Auditing is one method to ensure the quality and equitable access of services provided to OHP/Medicaid members are consistent with regulatory and health equity standards. When OHA pays fraudulent providers, either directly or through managed care plans, the entire beneficiary population suffers as:

- OHP/Medicaid funds are diverted from their intended purpose.
- Beneficiaries who need services may not receive them.
- Access may be compromised.
- Beneficiaries who do not need services may be harmed by unnecessary care.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Office of Program Integrity assumes that some of the proposed process and activities can be integrated into existing audit processes.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There will be new responsibilities for Office of Program Integrity in investigating beneficiary fraud. This is an existing a federal requirement under Medicaid, however this is currently achieved by the Agency through delegation rather than direct OHA actions/activities. Developing the comprehensive self-audit program will be also be a new responsibility for OHA/OPI.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 order to perform a more comprehensive program integrity efforts, OPI is requesting the following positions:

- Self – Audit Program – two Governmental Auditor 3 (GA3)
- Beneficiary Fraud Program – three Compliance Specialist 2 (CS2)

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Personnel cost including employee services, supplies, shared services and State Assessments & Enterprise-wide Costs.

22. What are the potential savings?

The current return-on-investment in OPI is approximately 4.5 to 1. There will also be significant cost avoidance savings once both programs are operational and mature. Current cost avoidance in OPI is approximately $1.0 to $1.5 million per year.

23. What are the sources of funding and the funding split for each one?

The funding split is 46 percent General Fund and 54 percent Medicaid and Children's Health Insurance Program (CHIP) federal matching funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$372,189		$436,915	$809,104	5	4.40
Services & Supplies	$ 92,330		$108,391	$200,721		
Capital Outlay						
Special Payments						
Other						
Total	**$464,519**	**$0**	**$545,306**	**$1,009,825**	**5**	**4.40**

Fiscal impact by program

	Office of Program Integrity				**Total**
General Fund	$464,519				**$464,519**
Other Funds					
Federal Funds	$545,306				**$545,306**
Total Funds	$1,009,825				**$1,009,825**
Positions	5				**5**
FTE	4.40				**4.40**

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division:	DHS Shared Services
Program:	Security and Privacy Services Office (SPSO)
Policy package title:	Criminal Justice Information Services (CJIS) Security
Policy package #:	209
Related legislation:	None

Summary statement:

Critical problems to be addressed:
CJIS Security: FBI CJIS Security Policy includes many intensive physical and data security requirements for any DHS or OHA staff or contractors, and systems accessing and/or using CJI. DHS and OHA programs use criminal justice information (CJI) for over 200,000 background and safety checks per year. These checks are completed for: DHS and OHA employees, volunteers, and contractors; child protective services; care providers for children, home care and personal support workers; foster and adoptive parents; traditional health worker certification; fraud investigations; licensing of service providers; emergency medical and trauma services, and others.

Complying with these requirements requires substantial worksite infrastructure, personnel, and IT solutions across DHS and OHA offices.

Security and Privacy Services Office (SPSO): The Security and Privacy Services Office provides awareness and solutions to achieve compliance with Federal and Oregon privacy and security laws, rules and policies while supporting DHS|OHA programs to develop and improve business systems, provide key services, communicate and collaborate with partners and stakeholders, and insure the public trust. SPSO staff

acquire in-depth understanding of key program services and systems in order to achieve more customized solutions for collaborating services even as they achieve current privacy and security postures.

As the majority of DHS|OHA CJIS services, systems and staff reside with DHS, SPSO would also include the CJIS Local Agency Security Officer (LASO) role for DHS|OHA. The CJIS LASO is a role designated in the FBI CJIS Security Policy responsible for implementing and maintaining CJIS compliance across also CJIS services for both agencies.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$4,294,411	$7,928,405	$3,009,733	$15,232,549	8	7.04
OHA	$250,337	$38,513	$96,284	$385,134	0	0.00
Total policy package:	**$4,544,748**	**$7,966,918**	**$3,106,017**	**$15,617,683**	**8**	**7.04**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

There are two items to resolve via this policy option package (policy package):

1. FBI Criminal Justice Information Services (CJIS) Security Policy is the federal guidance from the FBI to all agencies using criminal justice information (CJI) for any business. The security requirements include considerable lifts for both physical and data security. The 2018 FBI audit identified the physical security compliance as a core finding against DHS. If DHS and OHA fail to meet these requirements, DHS and OHA programs using CJI for safety, investigative, employment, licensing and certification background checks on over 200,000 individuals per year may have their access to FBI criminal history records removed. Access to CJI for patient purposes in the Oregon State Hospital may also be removed. This would compromise health, safety and/or employment for hundreds of thousands of Oregonians per year.
2. The second item creates the Security and Privacy Services Office (SPSO). SPSO provides awareness and solutions to achieve compliance with Federal and Oregon privacy and security laws, rules and policies. The CJIS LASO would reside within the SPSO.

   Core programs (ex., Child Welfare, Self Sufficiency, Aging and People with Disabilities, Developmental Disabilities, and Vocational Rehabilitation) are not as easily able to maintain awareness of federal and state program privacy and security requirements while also maintaining real-time knowledge of changes to non-program specific federal and state security and privacy laws and policies. Some of those changes can be highly technical or nuanced and require understanding of both program business systems and processes and the security or privacy protocols involved with federal and state requirements. This creates confusion for program staff on when and how best to share information (if it can be shared) with families, partners and stakeholders. This confusion leads not only to unnecessary delays in sharing key information, but also potentially to avoidable privacy incidents and security breaches. Delays in sharing crucial information can affect the health and welfare of individuals and families. Incidents and breaches can erode the public trust in

DHS and OHA programs and come with federal penalties and/or compliance action plans that cost millions, further reducing stretched program budgets. SPSO staff would help translate business and technical requirements between IT staff and those responsible for program services in order to improve program outcomes while reducing privacy/security incidents.

2. What would this policy package buy and how and when would it be implemented?

The CJIS portion of the policy package provides necessary funding for physical security refits in approximately 60 Child Welfare and Central and Shared Services offices around the state to comply with federal CJIS requirements. It also provides an additional facilities coordinator to project-manage the construction and funds a CJIS Local Agency Security Officer (LASO) position for DHS and OHA. CJIS Security Policy requires that each federal, state, local government, or tribal agency using criminal justice information (CJI) have a CJIS LASO to work on CJIS-related physical and IT security and privacy compliance for their agency. The CJIS LASO would assist the facilities coordinator with CJIS-related project management, as well as work with DHS and OHA programs using CJI in maintaining CJIS compliance in present business processes and systems, and those being developed.

The policy package also creates the Security and Privacy Services Office (SPSO) within DHS|OHA Shared Services. SPSO positions would provide compliance awareness combined with an imbedded knowledge of each specific DHS|OHA programs' business processes and systems, key services, and partners and stakeholders to tailor and streamline guidance and consultation on compliance work at all program levels in the most efficient manner. SPSO staff would remain aware of coming changes in privacy and security requirements from federal and state legislation and help guide programs in preparing accurate and proactive timelines for changes to business processes and data management systems to achieve timely compliance. In addition, SPSO staff would create guides, trainings, workshops and other privacy and security awareness and education resources to DHS and OHA programs, partners and stakeholders as needed. The overall SPSO goal is to maximize compliance while supporting business needs, reducing roadblocks, waste, and penalties for

privacy incidents and security breaches to better serve the public trust. The CJIS LASO would be part of the SPSO.

Funding for the CJIS-related changes is required as soon as possible, preferably July 1, 2021 to immediately commence facility and other compliance work in coordination with the next FBI audit cycle of Oregon in summer 2021. Funding of the non-CJIS SPSO positions is also recommended for July 1, 2021 to maximize efficiencies from the work of those positions.

3. How does this policy package further DHS's mission and align with its strategic plan?

Privacy and security requirements help protect and preserve dignity for clients, consumer-employers, and others served by DHS and OHA from release of information that could cause physical, mental, reputational, and/or financial harm. Incidents may detrimentally affect anywhere from one person to hundreds of thousands of individuals or families. Whether the information be CJI, Social Security Administration (SSA) data, Federal Tax Information (FTI), Protect Health Information (PHI), Food and Nutrition Service (FNS) data, or Administration for Child and Families (ACF) data, streamlining info-sharing and business processes, and providing improvements and innovations in data systems while improving security all support DHS values of stewardship, integrity, respect, accountability, and service equity.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

The CJIS portions are being requested as part of a compliance action plan resulting from the 2018 FBI audit, and ongoing changes in CJIS security policy requirements that will affect the 2021 FBI audit.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

DHS/OHA would measure the success of the Facilities investment by the following annual assessments:

- # of CJIS-related physical security projects across the state completed timely;
- # of resolved physical security CJIS compliance issues.

DHS/OHA would measure the success of the SPSO and CJIS LASO by the following annual assessments:

- % of audit risks assessed and resolved prior to next audit cycle;
- # of open findings resolved;
- # of program engagements completed;
- # of privacy/security projects completed.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an DHS and/or OHA performance measure? If yes, identify the performance measure(s).

Improving privacy and security awareness in business services and systems will accelerate and improve secure communications, case coordination, and support systems between partners, community services, and providers for older adults needing long term care services (KPM 1 and 2), children in foster care (KPM 5-8), individuals with developmental disabilities (KPM 9 and 11), families in crisis (KPM 14-16), and Vocational Rehabilitation consumers seeking employment (KPM 17-20). More agile secure communication and coordination of partners and services will also assist in prevention services for children, people with physical and cognitive disabilities, and the elderly being abused, and the speed of delivery for trauma-informed services when abuse cannot be prevented (KPM 3, 4, and 12). Lastly, eligibility determination will be timelier for all programs due to improved, privacy-informed sharing agreements and business processes between partners in eligibility processes (KPM 9).

7. What are the long-term desired outcomes?

Assess and resolve audit findings prior to subsequent audit cycles. Assist programs in improving business operations, service delivery, and service equity while increasing compliance to federal and state security and

privacy laws and policies. Assist in the project management and successful completion of privacy and security projects that improve compliance. Reduce privacy incidents and security breaches.

8. What would be the adverse effects of not funding this policy package?

If DHS and OHA fail to meet FBI CJIS Security Policy requirements, DHS and OHA programs using CJI for safety, investigative, employment, licensing and certification background checks on over 200,000 individuals per year may have their access to FBI criminal history records removed. Access to CJI for patient purposes in the Oregon State Hospital and by Behavioral Health may also be removed. This loss would compromise health, safety and/or employment, licensing, and certification processes for hundreds of thousands of Oregonians per year.

Lack of certainty or confusion on privacy and security policies will continue to create unnecessary delays in sharing key information, privacy incidents, and potentially security breaches. Delays in sharing crucial information can affect the health and welfare of individuals and families. Incidents and breaches can erode the public trust in DHS and OHA programs and come with federal penalties and/or compliance action plans that cost millions, further reducing stretched program budgets.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Within the current facility budget, some CJIS physical security projects have been completed where minimal changes were made or could be incorporated into already scheduled moves or builds. However, the majority of CJIS sites require additional significant construction to bring DHS and OHA sites into compliance. Current Facilities staffing are insufficient to cover CJIS-related project management workload over the next two biennia.

Projects and business processes requiring privacy and security guidance, research, risk assessment, and policy and procedure development exceed current staffing and program familiarity of current staffing resources. A project managed CJIS compliance workgroup assisted in moving forward certain audit requirements but workload to staffing was insufficient to maintain movement. Within the last 9 months a CJIS LASO and privacy/security services position has been carved out from existing FTE to provide more consistent direction. However additional staffing is necessary to keep all privacy and security business (including CJIS) timely and compliant for current needs, and current staffing levels prevent proactive planning and development.

10. What alternatives were considered and what were the reasons for rejecting them?

As related in question 9, workgroups utilizing fractions of FTE from different programs staff assisted in assessing CJIS compliance requirements and moving forward some work related to CJIS audit findings. However, CJIS-related workload for membership exceeded what could be apportioned out amidst the core workload of the members. Some CJIS-related facilities work was completed within existing budgets at limited sites where CJIS compliance could be incorporated as part of already planned site moves, builds, or renovations. The majority of remaining site remodels were not funded nor sufficiently staffed to workload.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Data-sharing and service delivery interagency agreements would be brought into better compliance with federal requirements. Better compliance will improve audit measures, thereby reducing negative audit effects (penalties, compliance action plans, etc.) to partner governments. The SPSO would also be able to support

partners by supplying them with any curriculums or materials that have been developed for staff privacy and security awareness and training.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

DHS and OHA are collaborating on CJIS compliance projects both in facilities remodels and IT security requirements. DHS and OHA are also collaborating with Oregon State Police (OSP) and the Department of Administrative Services (DAS) in achieving CJIS compliance.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

By improving awareness of proper information sharing, access controls, and business processes, partnership with local and tribal governments is maximized, and services to and collaborations with all communities around the state are improved in timeliness and service equity.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

The core assumptions are as follow:

- CJIS Security Policy and other federal requirements guided by the National Institute of Standards and Technology (NIST) will continue to expand over the next decade as they have over the last decade.

- Core CJIS facility compliance work will continue out over the 2021-2025 biennia. Changes to NIST physical security guidance will result in ongoing remodel requirements over coming biennia as other federal agencies increase their security requirements.
- Privacy and security requirements will continue to broaden with greater nuances between federal data types resulting in increasing value of privacy and security subject matter experts simultaneously knowledgeable in program services and needs that can assist programs to stay within security and privacy guidelines without compromising service delivery and equity.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

There are consistently expanding CJIS-related responsibilities for all OR-Kids using groups including but not limited to Child Welfare, Office of Training, Investigations, and Safety, and specific teams within Budget, Finance Services, and the Office of Payment Accuracy and Recovery. Other DHS units affected by increasing CJIS requirements are the Background Check Unit, the Fraud Investigations Unit, Human Resources, and Public Records. Depending on the nature of an audit, an appeal to an employment or licensing process, or other decision involving criminal justice information, other Central and Shared Services teams may also be affected. As other federal programs continue to add more National Institute of Standards and Technology (NIST) requirements, privacy and security policies could begin to affect non-CJIS programs and functions in Aging and People with Disabilities, Central and Shared Services, Developmental Disabilities, Self Sufficiency, and Vocational Rehabilitation.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Please see question 16 for certain responsibilities. Facilities and the SPSO are currently structured within Shared Services, so all budget and staffing funding from this policy package will directly affect Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No, unless dictated by new federal security or privacy requirements.

19. 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.

Facilities additions:

- [new] 1.0 FTE permanent Facility Operations Specialist 2 position as of July 1, 2021 to manage CJIS-related facility changes throughout DHS|OHA offices over the 2021-2023 biennium and onward.

Security and Privacy Services Office (SPSO) additions:

- [new] 1.0 FTE permanent Operations and Policy Analyst 4 position as of July 1, 2021 to serve as DHS|OHA CJIS LASO and provide targeted awareness and education, and privacy and security consultation and project management to Child Welfare.
- [new] 4.0 FTE permanent Operations and Policy Analyst 3 positions as of July 1, 2021 to provide targeted awareness and education, and privacy and security consultation and project management to the Self Sufficiency, Aging and People with Disabilities, Office of Developmental Disability Services, Vocational Rehabilitation, Shared Services and Central Services programs.
- [new] 1.0 FTE permanent Executive Support Specialist 1 as of July 1, 2021 to provide administrative support, and meeting, training, and event coordination for the SPSO team.
- [existing] Move permanent 1.0 FTE Principle/Executive Manager E from Background Check Unit to SPSO to serve as manager of the SPSO.

20. What are the start-up and one-time costs?

N/A. All costs are ongoing beyond the 2021-23 biennium.

21. What are the ongoing costs?

In addition to the staff-related funding, ongoing costs include:

- **$6,000,000** for Services and Supplies (SS) costs covering facility changes necessary to bring DHS|OHA into compliance with CJIS Security Policy.
- **$37,975** per biennium for CJIS clearance fees. This includes $12.50 for fingerprinting, $28 for OSP fees and $13.75 for FBI fees per person based on 700 clearances per biennium due to a 10% annual attrition in DHS|OHA CJIS-cleared staff from retirement, promotion, and other factors.
- **$150,000** for site visits and inspections, training and awareness/education materials, and providing trainings, workshops, and other related costs including site, services, lodging, and transportation costs.

22. What are the potential savings?

Short-term savings will be primarily around increasing security and compliance to federal requirements, thereby avoiding federal compliance plans and/or penalties that may be costly. Long-term benefits will not only include avoiding federal penalties, but reducing potential costs dealing with privacy incidents and security breaches and providing services to those affected thereafter (which can reach millions of dollars). In addition, through SPSO services, privacy and security requirements will be inculcated in broader business processes and systems at all levels of the agency. This will include incorporation of better privacy and security process development in Requests for Proposals and the business processes that surround both service and IT contracts. The net result will be a reduction in costly incidents and breaches.

23. What are the sources of funding and the funding split for each one?

General Funds matched with Medicaid Match are the underlying funding for the non-add Other Funds limitation for the Shared Services costs.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$1,422,859	$0	$1,422,859	8	7.04
Services & Supplies	$123,411	$6,286,019	$82,716	$6,492,146		
Special Payments	$4,171,000	$219,527	$2,927,017	$7,317,544		
Total	**$4,294,411**	**$7,928,405**	**$3,009,733**	**$15,232,549**	**8**	**7.04**

Fiscal impact by program

	DHS SPSO	DHS SSF	DHS SAEC	OHA SSF	**Total**
General Fund	$0	$4,171,000	$123,411	$250,337	**$4,544,748**
Other Funds	$7,702,678	$219,527	$6,204	$38,513	**$7,966,9182**
Federal Funds	$0	$2,927,017	$82,716	$96,284	**$3,106,017**
Total Funds	**$7,702,678**	**$7,317,544**	**$212,331**	**$385,134**	**$15,617,683**
Positions	8	0	0	0	**8**
FTE	7.04	0.00	0.00	0.00	**7.04**

Oregon Health Authority
2021-23 Policy Package

Division:	Fiscal and Operations Division
Program:	Office of Program Integrity (OPI)
Policy package title:	Forensic Digital Investigators
Policy package number:	444
Related legislation:	None

Summary statement:

Electronic health records (EHR) systems and the digital record keeping environments have become common place with health care providers. The construction, capabilities and capacities of these systems vary widely, and create multiple levels of questionable digital issues as related to the audits performed by Program Integrity Audit Unit (PIAU). Not possessing the ability to perform forensic digital audits and develop and mature this capacity to keep pace with modern and changing technology will place the Office of Program Integrity OPI) and the Oregon Health Plan (OHP)/Medicaid behind in its capabilities and sophistication for auditing in today's digital world. This proposal adds two forensic digital auditors to investigate digital record keeping and operation of EHR systems. These investigations will focus on the capability and operational aspects of the EHR through a systematic and in-depth look at the digital audit trail produced by provider operators.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$206,638**	**$0**	**$242,578**	**$449,216**	**2**	**1.76**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package is proposed to modernize and expand the capacity of the OPI to conduct forensic audits of the multiple digital record keeping environments and software platforms used by OHP/Medicaid providers. The growth in digital record keeping technology has proven highly successful when employed appropriately, however OPI has found over the past few years the construction, capabilities and capacities of the numerous EHRs vary widely, as does the technological sophistication to operate and manage them. This variability poses a real threat to the integrity of the OHP/Medicaid program due to the questionable reliability, dependability and operator accuracy of the systems used for documenting services in a capable way. The PIAU has consistently been challenged in audits due to the lack of digital capacity to verify findings, validating digital records and forensically investigate the digital audit trail.

This policy proposal adds two forensic digital auditors who will perform their own digital audits independently or will work side-by-side with the Government Auditor 2 positions on existing audits, to investigate the digital record keeping and the operation of the technology used by OHP/Medicaid providers. These investigations will focus on the capability and operational aspects of the EHR through a systematic and in-depth look at the digital audit trail produced by provider operators.

2. What would this policy package buy and how and when would it be implemented?

This proposal adds two permanent full-time positions with digital subject matter expertise to allow Office of Program Integrity auditors to examine OHP/Medicaid provider's Electronic Health Records (EHR) systems and the digital record keeping environments that have become common place with health care providers. Either from their own independent audits, or during the course of an existing audit, the forensic digital auditors will request and research the OHP/Medicaid provider's EHR "digital audit log" with the goal to validate and verify

the accuracy of the established digital record. In the beginning, most of this work will require either on-site or remote access to the provider's system. With experience and familiarity, more of the work may be performed in office or through remote access.

Implementation Timeline

Develop the hiring process and on-boarding of the two Information Systems Specialist 6 staff positions would begin following approval of the policy package and budget authority with hiring projected to be completed by December 2021.

- Development of the forensic digital auditor program and the foundational documents such as policies, procedures, manual, audit working papers, OARs, and others would begin following approval of the policy package and budget authority and continue throughout the first year of operations.
- Implementation of side-by-side process would be immediately after hiring and onboarding. The independent forensic digital audits would begin in second quarter of state fiscal year 2022.

3. How does this policy package further OHA's mission and align with its strategic plan?

- Federal regulations and state administrative rules require that OHP/Medicaid payments made for covered services that are medically necessary and compliant with program rules.
- Forensic digital investigations and auditing supports OHA's mission to ensure all people and communities are achieving optimum physical, mental and social well-being, and have access to quality care.
- This policy package aligns with the value of integrity, the key goal of effective partnerships, the core process of regulating and ensuring compliance, and with the value of stewardship and accountability.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No; however, this policy package is consistent with the U.S. Government Accountability Office (GAO) framework for managing fraud risk in federal programs, which encourages state's OHP/Medicaid agencies to consider the benefits and costs of activities and make investments in Program Integrity activities that offer the most cost-effective investment of resources.

Quantifying results

5. How will OHA measure the success of this policy package?

The success of this policy packages will be measured by:

- An increase in the number of audits with the digital forensic audit component.
- Identification and cataloging of common EHR and digital record keeping issues to benefit provider learning and proficiency.
- Number of provider level EHR system corrective action plans developed, executed and concluded in order to avoid continuing digital record issues.
- An increase in the overpayments recovered from OHP/Medicaid providers due to EHR issues.
- Decrease in fewer incorrect payments to providers, resulting in additional cost avoidance.
- Identifying other providers with similar digital problems or compliance concerns who can be further investigated through the program.
- Return on Investment against recoveries from overpayments and claims adjustments, or cost avoidance resulting from clear EHR operational expectations and up-to-date billing and improved provider practices and education.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Lower Healthcare Costs.
Regulating and Ensuring Compliance.

7. What are the long-term desired outcomes?

In general, the desired outcome is successful recoupment of improper payments made to OHP/Medicaid providers and a decrease in fraud, waste and abuse activities within Oregon's OHP/Medicaid program. Adding capability to perform digital forensic audits will allow OPI to keep pace with modern and changing technology. Developing and maturing OPI audit abilities will allow the OHA to keep pace with modern auditing in today's digital world.

8. What would be the adverse effects of not funding this policy package?

When OHA makes improper payments to fraudulent or wasteful providers, either directly or through managed care plans, these improper payments require OPI intervention. In the course of auditing providers with EHR's over the years, OPI has observed a significant increase where the EHR system and the operation of the system becomes a defense or rationale for the improper payments, (e.g. payments for services not provided, were not medically necessary, or not documented following regulatory guidance).

Not funding the digital forensic investigator policy package will continue to allow providers to not address the improper operations, limitations or actual system defects in the chosen EHR, hence allowing improper payments to go unchecked. It will also promote a false sense of compliance in providers, who due to the lack of technological sophistication, may not have the ability to know the limitations or weaknesses of their EHR.

OHA must continue to develop smart, strategic and targeted methods to keep pace with Oregon's OHP/Medicaid providers. The approach of this policy option proposal focuses on expanding PIAU's audit activities to include digital forensic audits thereby meeting the modern and ever-changing technology with a specific digital strategy. Not possessing the ability to perform forensic digital audits and develop and mature this capacity to keep pace with modern and changing technology, will place the OPI behind in its capabilities and sophistication for auditing in today's digital world.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Auditors have requested the "audit log" inherent in EHR solutions; however, the findings are suspect, and the auditors are not trained and skilled in information systems to be able to fully validate the information provided. There have been issues related to the validity of the audit logs and if they can be manipulated to represent inaccurate or fraudulent information.

10. What alternatives were considered and what were the reasons for rejecting them?

An alternative considered was having discussions with the EHR companies regarding their systems, however with the multiple number of systems and the companies asserting operator error, these alternatives proved ineffective. Specifically, OAR 407-120-1505(19) holds the provider accountable for their chosen EHR system yet establishing the difference between operator error and intentional deceptive and fraudulent practices would remain impossible to detect without the digital forensic auditors.

11. 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 does not require changes to existing stature(s) or a new statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

No other state agency would be effected by this policy. Tribal governments employing EHRs would be audited as they are currently and would be subject digital forensic audit of this policy package.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Not applicable.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Auditing is one method for ensuring the quality of services provided to OHP/Medicaid members are consistent with regulatory standards. When OHA pays fraudulent or wasteful providers, either directly or through managed care plans, for services that the providers did not furnish or for services they did furnish to beneficiaries they knew had no need for the services:

- OHP/Medicaid funds are diverted from their intended purpose
- Beneficiaries who need services may not receive them
- Beneficiaries who do not need services may be harmed by unnecessary care

[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.

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Office of Program Integrity assumes that some of the proposed process and activities can be integrated into existing audit processes.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Developing and implementing the digital forensic investigator program will be a new responsibility for OPI. There are numerous federal and state regulations regarding service documentation regardless of using hard copy or digital systems. This package is focused on EHR functionality, operator aspects, and the impact on the actual OHP/Medicaid documentation record elements.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 is requesting two new permanent full-time Information Systems Specialist 6 positions.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Personnel cost including employee services, supplies, shared services and State Assessments & Enterprise-wide Costs.

22. What are the potential savings?

The current return-on-investment in OPI is approximately 4.5:1. There will also be significant cost avoidance savings once the program is operational and mature. The policy package will also reduce provider abrasion as they understand more completely their EHR and its operational elements.

23. What are the sources of funding and the funding split for each one?

The funding split is 46 percent General Fund and 54 percent Medicaid and CHIP federal matching funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$166,584		$195,558	$362,142	2	1.76
Services & Supplies	$40,054		$47,020	$87,074		
Capital Outlay						
Special Payments						
Other						
Total	**$206,638**	**$0**	**$242,578**	**$449,216**	**2**	**1.76**

Fiscal impact by program

	Office of Program Integrity				Total
General Fund	$206,638				**$206,638**
Other Funds	$0				**$0**
Federal Funds	$242,578				**$242,578**
Total Funds	$449,216				**$449,216**
Positions	2				**2**
FTE	1.76				**1.76**

Oregon Health Authority
2021-23 Policy Package

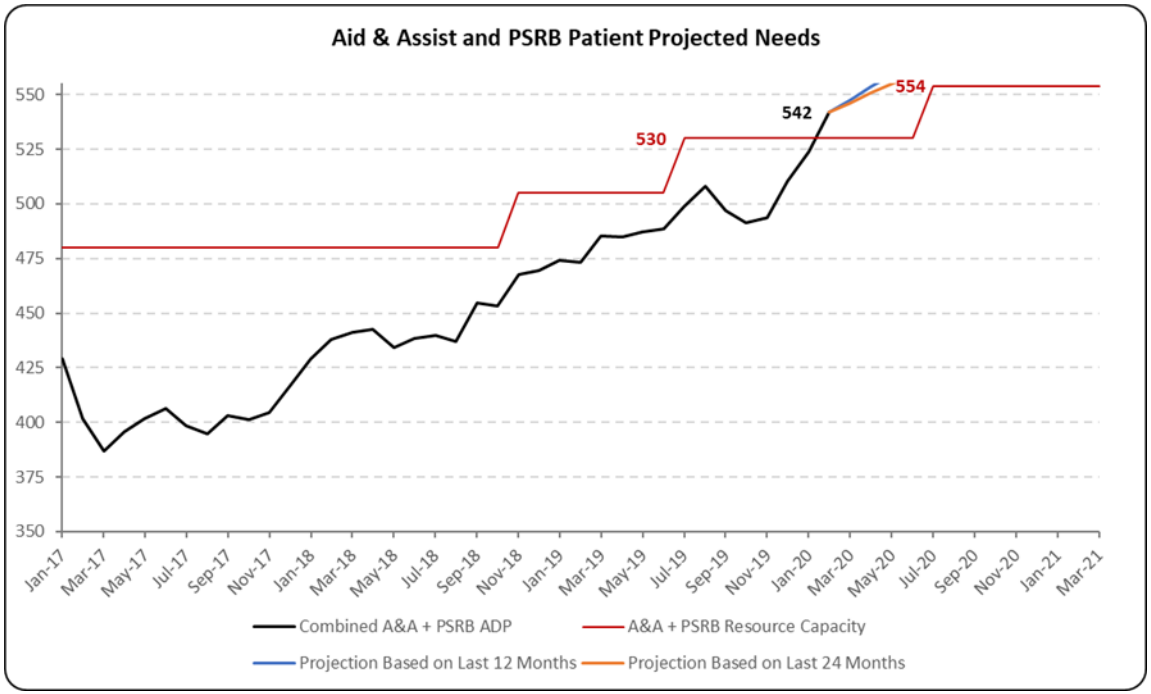
Division: Oregon State Hospital
Program: Oregon State Hospital
Policy package title: Expanded Capacity
Policy package number: 445
Related legislation: None

Summary statement: This policy package opens the two remaining vacant treatment units on the Junction City campus, increasing OSH service capacity by 24 Hospital Level of Care (HLOC) beds and 24 Secure Residential Treatment Facility (SRTF) beds, allowing for movement of patients between campuses to yield space on the Salem campus to better meet the demand for treatment of individuals under Aid and Assist orders.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$30,009,638**	**$0**	**$0**	**$30,009,638**	**122**	**112.24**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?



The Oregon State Hospital (OSH) is experiencing a surge in its patient population resulting in the need for increased bed and treatment capacity. Current OSH projections show an increase in admissions for Aid and Assist defendants and defendants found Guilty Except for Insanity (GEI).

Oregon State Hospital is legally mandated to admit individuals with Aid and Assist court orders within 7 days of receipt of the order. These patients are served on the Salem campus. In addition, OSH is required to admit individuals under the jurisdiction of the Psychiatric Security Review Board (PSRB), GEI patients, when the board determines they need hospital level of care, at either the Salem or Junction City campus. When the referral rate of Aid and Assist and GEI patients exceeds the available bed capacity, OSH has very few options and opening additional beds becomes necessary to mitigate legal sanctions in federal and county courts.

The OSH resource capacity for the Aid and Assist and GEI populations is 530 beds. At the 2020 legislative session, Senate Bill 5204A was recommended at Ways and Means (Capital Construction subcommittee) with a "do pass" to open an additional unit at the Junction City campus to bring that capacity to 554 beds. Projections at that time showed that patient need at OSH would exceed that 554-bed capacity two months prior to the unit being opened, in May 2020. The legislative session ended prior to funding this recommendation and the unit did not open. In March 2020, OSH temporarily limited admissions to the state hospital in response to the coronavirus pandemic and the need to protect its vulnerable cohabitating patient population. During this time the need for state hospital beds continued to rise, resulting in people experiencing longer stays in jail and acute care hospitals. As the pandemic recedes and operations normalize, the demand for bed space at the hospital may be greater than ever because of the building backlog and timelines for treatment.

Bringing these 48 beds online maximizes OSH's ability to provide needed services within the behavioral health continuum. Additionally, it provides OSH with greater flexibility across two campuses at both the hospital and SRTF levels of care to meet the needs, across patient populations, for clinical progress and throughput.

2. What would this policy package buy and how and when would it be implemented?

This policy package would do two things: it would operationalize the last two remaining state hospital units on the Junction City campus (Forest 1 and 3) and add 48 beds to the Oregon State Hospital system. Forest 1 would open as a Secured Residential Treatment Facility (SRTF) for people under the jurisdiction of the PSRB. The second unit, Forest 3, would open as a Hospital Level of Care (HLOC).

Operationalizing the entirety of Junction City is a statistical necessity to meet the inpatient state hospital needs of the people of Oregon. Opening two levels of care (SRTF and HLOC) will maximize the utilization of the hospital as a system, allowing more versatility to OSH and the response to population demands. As the Junction City campus opens units, additional staffing is required at varying thresholds. Opening the Forest 1

SRTF unit would require approximately 27 unit-specific staff and 28 clinical and support personnel. Forest 3, the HLOC unit, would require approximately 34 unit-specific staff, 33 clinical and support personnel. Some staffing for timekeeping, forensic evaluation and human resources would be located within Oregon Health Authority – Central Services.

3. How does this policy package further OHA's mission and align with its strategic plan?

The Governor prioritizes Healthy and Safe Communities, of which OSH plays a definitive role in the treatment of its patient populations and access to specialized care that cannot be found elsewhere in the state. The package also aligns with the OHA Core Values of Health Equity, Service Excellence, Partnership, and Innovation.

4. 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 being requested as a result of an Oregon Secretary of State or internal audit.

Quantifying results

5. How will OHA measure the success of this policy package?

Oregon State Hospital, Salem campus, would meet the 7-day admission requirement for people under Aid and Assist orders thereby avoiding Federal and County legal actions against the hospital and OHA.

Timely admissions for patients under GEI orders.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package aligns with the OHA Performance Measures of Improving Population Health, Improving Quality of Care as well as the Process Measures of Regulating and Ensuring Compliance and Delivering Coordinated High Quality & Culturally Responsive Health Services.

7. What are the long-term desired outcomes?

This package would allow OSH to admit the maximum number of patients the Junction City campus was designed to accommodate. Opening one unit as a HLOC would allow versatility in population management, as patients requiring a SRTF level of care can be housed on a HLOC unit, but not the other way around. This package maximizes OSH's contribution to the behavioral health continuum of care supporting the right care, in the right place, at the right time.

8. What would be the adverse effects of not funding this policy package?

Oregon State Hospital would be unable to meet its legal mandates of admitting people with Aid and Assist or GEI orders in the timeframes required. This would result in people remaining in jails and not receiving the treatment they need to begin their recovery and, additional legal actions in federal and county courts. OSH would need to restrict availability of treatment to other patient populations to meet the legal mandates.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Oregon State Hospital has finite bed capacity to manage the surge in people referred and/or mandated to the hospital. Unit realignments and population management has occurred within the confines of treatment and

levels of care available. The continued increase in patients with Aid and Assist orders and GEI commitments has necessitated the conversion of resources for civilly committed individuals to serve the forensic population.

10. What alternatives were considered and what were the reasons for rejecting them?

Oregon State Hospital has very few alternatives to opening additional units to meet the increased demand due to legal requirements to admit individuals with Aid and Assist and GEI orders and to only discharge people under the jurisdiction of the PSRB who no longer pose a risk to themselves or others due to a mental illness.

11. 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 any changes to existing statute(s) or require a new statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

By the nature of its business, Oregon State Hospital touches every county, tribal and state behavioral health agency; municipal and circuit courts; state and local law enforcement agencies; jails; and the PSRB to name a few. Expanding the capacity of OSH and opening the final two units on the Junction City campus would enable people to receive the care and services they need in a timely fashion.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This policy package was developed by OSH as a direct result of increased demand for state hospital services.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Oregon State Hospital's vision statement is, "We are a psychiatric hospital that inspires hope, promotes safety, and supports recovery for all." Often the people receiving OSH's services are some of the most marginalized members of our society. Expanding the capacity of OSH would better meet the growing demand for state hospital mental health services for the people of Oregon on their journey to wellness.

Staffing and fiscal impact

Implementation date(s): September 1, 2021

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

The pricing of this policy package is based on salary projections and services and supplies. Pricing reflected in summary is for 22 months of the 2021-23 biennium.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There would be no new responsibilities for OHA.

[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.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Shared Services, including OIS will be impacted by the increase in personnel. This package assumes a Human Resource Analyst position for OHA Central Services to support Oregon State Hospital. Replacement cycle computers and other standard expenses are incorporated within the position pricings.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This package would increase capacity at the Junction City campus by 48 beds. This capacity will allow for the transfer of additional GEI and civil patients from services in Salem to services in Junction City, allowing OSH to meet the growing needs of patients under aid and assist orders in Salem.

19. 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 a total of 122 permanent, full-time positions. It includes 55 positions for the Forest 1 Secure Residential Treatment Facility (SRTF), of which 2 positions would be at the Salem campus for compliance and timekeeping support. It also includes 67 positions for Forest 3 Hospital Level of Care (HLOC), of which 2 positions would be for forensic evaluation services and human resources.

Forest 1 Secure Residential Treatment Facility (SRTF)			Forest 3 Hospital Level of Care (HLOC)		
Campus	**Classification**	**Count**	**Campus**	**Classification**	**Count**
Junction City	Administrative Specialist 1	1	**Junction City**	Administrative Specialist 1	1
	Behavior Health Specialist 2	1		Behavior Health Specialist 2	1
	Chaplain	1		Clinical Psychologist 2	2
	Clinical Psychologist 2	1		Cook 2	1

	Cook 2	1		Custodian	2
	Custodian	2		Facility Maintenance Spec	1
	Facility Maintenance Spec	1		Food Service Worker 2	3
	Food Service Worker 2	1		Licensed Practical Nurse	5
	Institution Teacher-Ma	1		Manual Arts Instructor	1
	Licensed Practical Nurse	10		Mental Health Registered Nurse	8
	Manual Arts Instructor	2		Mental Health Security Tech	4
	Mental Health Registered Nurse	5		Mental Health Therapist 2	6
	Mental Health Security Tech	2		Mental Health Therapy Tech	13
	Mental Health Therapist 2	3		Nurse Manager	2
	Mental Health Therapy Tech	7		Office Specialist 2	1
	Nurse Manager	2		Pharmacist 2	1
	Office Specialist 2	1		Pharmacy Clerk & Tech 2	1
	Pharmacist 2	1		Physician Specialist	2
	Pharmacy Clerk & Tech 2	1		Program Analyst 1	3
	Physician Specialist	1		Program Analyst 2	1
	Program Analyst 1	1		Psychiatric Social Worker	2
	Program Analyst 2	1		Recreational Specialist	1
	Psychiatric Social Worker	1		Rehabilitation Therapist	1
	Recreational Specialist	2		Training & Development Specialist 2	2
	Rehabilitation Therapist	1	**Salem**	Clinical Psychologist 2	1
	Social Service Assistant	1	**OHA Central**	Human Resource Analyst 3	1
	Vocational Rehabilitation Specialist	1			
Salem	Administrative Specialist 1	1			
	Compliance Specialist 3	1			
Grand Total		**55**	**Grand Total**		**67**

20. What are the start-up and one-time costs?

This package has start-up costs related to retrofitting both units with up to date anti-ligature hardware and furnishings such as door hardware, patient beds, modifications to patient room built in cabinets, soap and towel dispensers and other various safety improvements. These anti-ligature updates were performed on all open units of Oregon State Hospital in 2018 after a Joint Commission Survey found the existing hardware and furnishing a safety and ligature risk. These anti-ligature improvements are estimated to cost approximately $230,000 per unit or $460,000 for both.

21. What are the ongoing costs?

Reoccurring costs to operate Forest 1 Secure Residential Treatment Facility (SRTF) are $13.2 million. Reoccurring costs to operate Forest 3 Hospital Level of Care (HLOC) are $16.5 million.

22. What are the potential savings?

Patients receive service at the right time, and at the right level of care, avoiding possibility of further illness that may prolong the length of their stay at OSH.

23. What are the sources of funding and the funding split for each one?

This package would be General Fund only.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$25,087,480			$25,087,480	122	112.24
Services & Supplies	$5,922,158			$5,922,158		
Capital Outlay	$0			$0		
Special Payments	$0			$0		
Other	$0			$0		
Total	**$30,009,638**	**$0**	**$0**	**$30,009,638**	**122**	**112.24**

Fiscal impact by program

	OSH				Total
General Fund	$30,009,638				**$30,179,000**
Other Funds	$0				**$0.0**
Federal Funds	$0				**$0.0**
Total Funds	$30,009,638				**$30,009,638**
Positions	122				**122**
FTE	112.24				**112.24**

Oregon Health Authority
2021-23 Policy Package

Division:	Central Services
Program:	Fiscal and Operations
Policy package title:	OHA Enterprise Risk Management
Policy package number:	446
Related legislation:	None

Summary statement:

The Oregon Health Authority (OHA) continues to build the internal systems of control to manage a variety of risks to its programs and systems, and continuously improve the level of transparency about how OHA manages those risks. The federal government has mandated all federal agencies develop an Enterprise Risk Management (ERM) program and designate a Chief Risk Officer to oversee the program. To ensure the efficient and effective use of state resources, OHA requires a similar unit to oversee and manage OHA's portfolio of risks, including the infrastructure necessary to oversee and manage an ERM function across OHA. This work aligns with and compliments improvements in the functional alignment of work with the performance system, enhanced transparency, and building processes to improve OHA's culture of accountability.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$527,087**	**$46,115**	**$85,657**	**$658,859**	**3**	**2.25**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Oregon Health Authority's (OHA) recently finalized 10-year strategic plan focuses on eliminating health inequities by 2030. In order to meet this goal, OHA requires a better understanding of the internal and external risks to achieving that strategic goal from across the portfolio of systems and programs OHA administers. In addition, through the implementation of the OHA performance system, OHA requires a dedicated unit to focus on how risk is being managed across OHA, to understand how resources can be allocated in an efficient manner to mitigate those risks, and to identify the internal and external challenges to efficient and effective program implementation.

2. What would this policy package buy and how and when would it be implemented?

This policy package would buy expertise and dedicated staff to assess, understand and communicate to leadership the risks to program implementation. Risk management activities would be initiated six months into the biennium for an 18-month cost estimate due to the time necessary to fill the positions.

3. How does this policy package further OHA's mission and align with its strategic plan?

This package is a key component of the new strategic plan and will help assure that with equity at its core, OHA is meeting its many and varied mission areas. Integrating risk management into every aspect of the agency will impact how effectively managers are assessing the success of their programs, improving understanding about what will enable those programs to succeed or fail, allow managers to get ahead of issues and mitigate risks proactively, and will be key to the success of the OHA mission.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

While not directly responsive to a specific internal or Secretary of State audit, the ability to better assess and monitor risks and implement effective systems of control to minimize the likelihood of negative audit findings as part of a broader Enterprise Risk Management culture is a key tenet of auditing and successfully managing programs. OHA looks forward to partnering with internal audit and the Oregon Secretary of State's office in making this program a success in OHA.

Quantifying results

5. How will OHA measure the success of this policy package?

Quantification of risk and analysis of that risk is key to the success of any Enterprise Risk Management effort. OHA will use risk logs and other analytical tools to better determine where problems could occur upstream, rather than just react to issues as they occur. Risk logs are a quantification of risk scores that ranks the overall enterprise risks to the success of OHA programs. These risk logs can help the agency focus time and resources at putting in prevention and mitigation tools to stop bad outcomes from occurring. Other analytical tools include building a more dynamic network model of risk – one depicting how risks are interrelated through technology, workflow process, or funding mechanism – which would allow managers and leadership to identify a "center of gravity" where a high concentration of similar issues exist. This would enable more informed decision making around resource allocation, improved visibility into where existing oversight structures are not functioning effectively, and better prioritization of risks by showing the true impact of an issue across multiple parts of the agency. The current approach to documenting risks does not capture these relationships, which perpetuates a siloed approach to solving problems.

The success of this policy package would be a functional ERM program that supports and improves decision-making at all levels of the agency.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package is integral in successfully implementing the OHA performance system and is one of the current process measures that OHA is tracking to measure the success of agency processes. The ERM program will expand the current risk management process measure into a broader look at enterprise risk.

7. What are the long-term desired outcomes?

For the long-term, OHA needs the capability to identify and mitigate risks and explore upstream root causes to known issues in order to prevent problems that come from reactionary management. ERM has real benefits. For example, a system defect in MMIS has the potential to impact the scope and recoupment during a provider audit, the underlying soundness of capitation rate development, the validity of data populated in DSSURS that is used to calculate metrics, and the appropriate draw down of federal financial match, among other things.

If a Change Request does not capture all of these risks in the narrative, a correction may take years to work through the queue alongside other priorities. A business owner not using ERM concepts, who is responsible for writing the narrative and presenting to the IT committee, would have no visibility into any of the issues described above. If the entities downstream are not aware the defect created a problem in the first place, they will not know how to control for the error when using the data from that timeframe, compounding the problem.

ERM can help the agency better understand the risks that impact decisions made by individual managers like the above example and larger strategic decisions made at the executive level. The long-term outcome is that ERM will help OHA meet its 10-year strategic plan goal of eliminating health inequities by better managing

resource allocation, identifying risks and opportunities in advance, and making strategic decisions based on that information.

8. What would be the adverse effects of not funding this policy package?

OHA would continue to not put adequate resources into understanding the upstream root causes and underlying risks to program success. The directive that all federal agencies create ERM plans recognizes that federal agencies have typically done a poor job of looking at underlying risks, and putting prevention steps in place. If OHA is not funded for this work, there will be less concerted effort at monitoring and managing underlying enterprise risks and more reactive management.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has realigned resources to begin this work as part of the performance system and started to educate managers around OHA about the importance of risk management.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA considered using existing resources, but the current agency staff lack the capacity and necessary expertise to perform the ERM work.

11. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

None.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Risk-informed decision-making at OHA would improve the agency's ability to effectively partner with all its stakeholders, including other government agencies. The ERM program would help ensure state, tribal, and local government agencies understand the risks to successfully implement OHA programs.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This package will help OHA achieve the 10-year strategic goal of eliminating health inequities by better focusing the resources of risk management on barriers to achieving this goal. Understanding upstream challenges is key to meeting health equity goals.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Not applicable

15. What assumptions affect the pricing of this policy package?

None.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

The three new positions will be situated in the Central Services Fiscal Division but will perform risk management functions across the entire agency.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Good collaboration opportunities with internal audit, but no additional responsibilities.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

None.

19. 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 ERM program would include three new permanent, full-time positions: one Operations & Policy Analyst 4, one Operations & Policy Analyst 3 and one Principle Executive Manager F.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Personal services costs for the new positions.

22. What are the potential savings?

While the agency does not anticipate savings as a direct result of this policy package, an effective ERM program would ensure the effective and efficient utilization of resources and would prevent potentially costly problems from occurring.

23. What are the sources of funding and the funding split for each one?

Funding for personal services in OHA Central Services, including the Fiscal Division, are determined by an agency-wide cost allocation methodology. The budgeted funding splits are as follows, General Fund at 80 percent, Other Funds at 7 percent and Federal Funds at 13 percent. Federal funding sources include primarily Medicaid matching funds and other federal grants.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$441,200	$38,604	$71,696	$551,500	3	2.25
Services & Supplies	$85,887	$7,0511	$13,961	$107,359		
Capital Outlay						
Special Payments						
Other						
Total	**$527,087**	**$46,115**	**$85,657**	**$658,859**	**3**	**2.25**

Fiscal impact by program

	Central Services – CFO				Total
General Fund	$527,087				**$527,087**
Other Funds	$46,115				**$46,115**
Federal Funds	$85,657				**$85,657**
Total Funds	$658,859				**$658,859**
Positions	3				**3**
FTE	2.25				**2.25**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Licensing Office (HLO)
Policy package title:	Board of Cosmetology Licensing Fees
Policy package number:	447
Related legislation:	None

Summary statement:

The Board of Cosmetology licensing fees must be increased to cover the cost of licensing and regulating the board's professionals and protecting the public.

The board's current fees cannot sustain the program. Revenue and expense forecasts predict the board to slip into a budget deficit in 2020 that will continue in 2021-23. Without an increase in fees, the Health Licensing Office (HLO) will not be able to issue licenses to applicants in a timely manner and protect the public from potential health and safety violations. This would have an extremely negative impact on this board and HLO. In addition, the Legislature's mandate to protect the public would be compromised.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,562,547**	**$0**	**$1,562,547**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Board of Cosmetology licensing fees must be increased to cover the cost of regulating the board's professionals and protecting the public.

The Health Licensing Office (HLO) has been tasked by the Legislature with administering 16 boards and programs, regulating tens of thousands of licensees, and dozens of professions. The Board of Cosmetology is by far the largest program, with more than 66,000 licenses in hair, nails, barbering, natural hair care, and esthetics, as well as licenses that cover facilities and independent contractors.

House Bill 2074 (2013) moved the independent Oregon Health Licensing Agency under the Oregon Health Authority, creating the Health Licensing Office (HLO). This changed the indirect costs from funding in an independent small agency to being part of the Oregon Health Authority (OHA). HLO now contributes to OHA's and Public Health's cost allocation, which distributes shared costs among divisions. This increased the expenses to the board without an increase in fees to offset the additional costs. Each board pays these shared costs based on the number licenses provided by HLO and the services provided to licensees. The Board of Cosmetology carries more than 90 percent of the total cost allocation due to the number of licenses HLO administers. The current fees are no longer adequate to cover the costs.

The fees charged by the board have not changed since June 1, 2011.

The board's current fees cannot sustain the program. Revenue and expense forecasts predict the board to slip into a budget deficit in 2020 that will continue in 2021-23. Without an increase in fees, HLO will not be able to issue licenses to applicants in a timely manner and protect the public from potential health and safety violations.

This would have an extremely negative impact on this board and HLO. In addition, the Legislature's mandate to protect the public would be compromised.

2. What would this policy package buy and how and when would it be implemented?

HLO and the board designed the fees to be less for individuals entering the profession and more for individuals who were established along with businesses. The fees for individuals who are entering the profession out of school increased on an average of $10 and the fees for individuals renewing or coming from another state increased an average of $20. Applications for business licenses (facility, independent contractors, freelance, etc.) increased an average of $34 and business license renewals increased an average of $43. These fee increases would go into effect January 1, 2022.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission is to ensure all people and communities can achieve optimum physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. The focus of the Health Licensing Office is on helping its applicants have healthy and safe communities and a thriving statewide economy.

Raising the Board of Cosmetology's fees would support the administration of the board, which is tasked with protecting the public from unqualified practitioners and practitioners violating health and safety requirements. The fee increase has a direct impact on the agency's ability to ensure public health and safety for people who receive services by cosmetology licensees.

The board also oversees tens of thousands of licensees who depend on the license to make a living and contribute to the economy of Oregon.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA will measure the success of the policy package through metrics associated with OHA performance measures. Specifically, with the foundational capabilities related to OP6, "Regulating & Ensuring Compliance" core processes and meeting timely Regulatory Compliant Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package allows achievement of OHA foundational capabilities related to OP6, "Regulating & Ensuring Compliance" core processes. Specifically, meeting timely Regulatory Complaint Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics, including Regulatory Complaint Investigations, Inspections & Surveys.

7. What are the long-term desired outcomes?

The Board of Cosmetology's revenue will stabilize. The board and HLO will continue its mission to protect Oregonians who receive services from these professionals. Once revenues are stabilized the board will be able to cover expenses without affecting the other boards within HLO. The revenue collected will cover the cost of licensing practitioners, inspecting facilities, administering qualifying examinations in several languages, investigating complaints and protecting the public.

8. What would be the adverse effects of not funding this policy package?

The board will not have enough revenue to continue to operate efficiently. Without the needed revenue, HLO would have insufficient staff to process applications timely and license practitioners so they can begin working. HLO would also have insufficient staff to inspect facilities throughout Oregon to make sure facilities are abiding by the safety and sanitation rules adopted by the board.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

HLO is a cost-conscious organization, constantly streamlining and trying to reduce administrate costs. With the Board of Cosmetology, HLO had offered a fee discount in July 2015 for renewing licenses online, as it takes less staff time to process online renewals but stopped offering the discount in December 2019 to address the revenue shortfall. The number of licenses issued under this board remains steady with little growth over the years, so revenues are not increasing enough to cover administrative costs.

10. What alternatives were considered and what were the reasons for rejecting them?

HLO worked to reduce cost by streamlining administrative processes however, that did not reduce expenditures enough to allow the Board of Cosmetology to cover expenses.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Increased revenue will continue to allow HLO to serve diverse populations such as administering the qualification examinations in several different languages, having forms translated and hiring bilingual staff.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Analyzing revenue and expenditure trends since the HLO moved under the administration of OHA. This proposal amounts to a fee increase of approximately 39 percent across 60 distinct fees. The increase will be collected in two renewal cycles in the 2021-23 biennium and will offset a projected cash shortfall.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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, nor would the existing positions need to be modified. This policy package would maintain the current staffing levels.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Cost of administering the program.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

Other Funds from fees paid by Board of Cosmetology licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$1,562,547		$1,562,547		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,562,547**	**$0**	**$1,562,547**	**0**	**0.00**

Fiscal impact by program

	Center for Health Protection				Total
General Fund	$0				**$0**
Other Funds	$1,562,547				**$1,562,547**
Federal Funds	$0				**$0**
Total Funds	$1,562,547				**$1,562,547**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Radiation Protection Services (RPS)
Policy package title:	Radiation Protection Services Fee Increase
Policy package number:	448
Related legislation:	Legislative Concept 8

Summary statement:

The purpose of this policy package is to ensure that Radiation Protection Services (RPS) can continue providing adequate radiation health and safety of Oregonians by creating 2021-2023 financial stability and adequate biennia funding through user-fee increases.

Without additional revenues, RPS budget solvency will be threatened, leading to significant program staff and service reductions resulting in increased potential for harmful radiation exposure and injury to patients, workers and the public; and breaching of inter-agency agreements.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,408,249**	**$0**	**$1,408,249**	**3**	**2.25**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

OHA is proposing this policy package to ensure that Radiation Protection Services (RPS) can continue conducting radiological health and safety regulatory inspections, issue licenses, and meet emergency response requirements by creating critical sustainable biennia funding. RPS needs the means to eliminate unfunded liabilities in order to address the below issues.

Inadequate funding has resulted in a significant service gap. Out of 3,850 X-ray and tanning bed registrant facilities in Oregon, there is an inspection backlog of 676 facilities (652 and 24 respectively) which continues to increase. This means that RPS is unable to achieve OHA foundational capabilities related to OP6, "Regulating & Ensuring Compliance" core processes and comply with Oregon Revised Statutes (ORS 453).

Current service levels allow only six of eight) cross trained RPS Radiation Health Physicist inspectors to conduct on-site facility inspections. In 2019, RPS completed 1,148 total facility inspections including 844 X-ray, 96 tanning, 102 mammography and 106 radioactive material licensing (RML) inspections. Additional inspectors are needed to address the backlog.

A lack of funding has meant that for medical registrants and licensees, RPS is not able to effectively complete timely investigations and mandate corrections of mis-administrations of radiation involving patient cancer treatments or diagnostic procedures. OHA/RPS is not be able to ensure that tanning facilities are being operated properly, including that operators have met training requirements and underaged tanning is not taking place. Furthermore, inadequate funding would mean that RPS has reduced staffing and less capacity to provide the Oregon Department of Energy with an ORS-mandated radiological emergency response team for mitigating radiological incidents.

The Radioactive Material Licensing (RML) program is also in jeopardy of breaching the agreement between the United States Nuclear Regulatory Commission (NRC) and the state of Oregon's Governor's letter of certification to comply with the provisions of Section 651(e) of the Energy Policy Act of 2005. Since 1965, Oregon has been an Agreement State (AS) through the Governor's decree. As such, RPS enforces federal regulations and Oregon's statutes and administrative rules relating to Oregon's radioactive material licensees. RPS is required to satisfy NRC performance indicators which hold the state accountable for staffing levels, regulatory practices, incident response, and investigation performance.

RPS has limited capabilities to conduct consumer complaint follow up; train local and state radiological emergency first responders-receivers; offer radioanalytical laboratory services to test agricultural products or complete environmental surveillance activities.

Originally, RPS was supported by State of Oregon, General Fund. However, several years ago, the funding mechanism changed to a user-fee model. Since 1989, RPS has implemented four Legislatively approved user-fee increases (most recently 25 percent for its X-ray and RML programs, and 50 percent for the tanning program in 2015). Unfortunately, current user-fees have not been able to keep pace with inflation and increasing program/staffing expenses. This has had a direct impact on how our agency tries to ensure radiation health and safety of Oregonians. Over the past 12 years there has been a 30 percent staff reduction (22 to 16 members).

2. What would this policy package buy and how and when would it be implemented?

RPS needs to ensure adequate funding through 2023-2025 to maintain its licensing, inspection and emergency response capabilities. A 2021-2023 policy package will generate additional biennial revenue. This will provide RPS financial stability and ensure adequate radiation health and safety of Oregonians. Studies of comparable RML state and federal funding mechanisms indicate that increased fees and new revenue streams are warranted.

Effective January 1, 2022, RPS is proposing to 1) institute radioactive material licensing (RML) user-fee increases, 2) restructure the agency X-ray registrant user-fee model, 3) implement X-ray vendor licensing fees, and 4) implement tanning registrant user-fee increases.

1) Implement a 30 percent fee increase for Radioactive Material Licensees who pay less than a current $3,000 licensing fee, and a 50 percent fee increase for licensees who pay a current $3,000 or more licensing fee to recover unfunded program costs and properly reapportion the fee structure (based upon past user-fee cap inequities). The fee-change properly reapportions all licensee fees and is projected to generate $559,241 additional biennial revenue.

2) Restructure the 2021-2023 X-ray registrant fee schedule to be "tube based", rather than the existing facility machine control panel fee. This would align Oregon's fee structure with the states of Washington and California tube-based fee models. This would assure that RPS is being appropriately compensated and that Registrants are paying a registration fee based upon RPS staff's inspection time required to ensure safe machine operation and to reflect higher tube energy levels which present potential for increased patient/operator/public harm. The above fee schedule is projected to generate $1,228,198 additional biennial revenue.

3) Initiate a new annual $500 X-ray vendor licensing fee for vendors that are licensed for Sales, Services, and Consultation for Radiation Machines in order to recover unfunded staff costs associated with processing license applications, vetting vendor qualifications, and reviewing/approving training curriculums. The vendor license fee is projected to generate $60,000 additional biennial revenue.

4) Implement a 33 percent tanning registrant annual user-fee cap increase to $200 per device to recover unfunded program costs. This fee cap increase is projected to generate $135,563 additional biennial revenue.

Implementation of the above 2021-2023 RPS program funding strategies is projected to increase revenue by $1,983,002 biennially and avert a significant staff/service reduction, reverse inadequate Section funding, eliminate a deficit, and ensure financial sustainability and staffing through 2025-2027.

With increased funding and position authority during 2021-2023, RPS will establish three new positions, effective January 1, 2022, with RML inspection, licensing, emergency response and administrative functional responsibilities. This will allow RPS to be at 76 percent of Conference of Radiation Control Program Directors, Inc. recommended staffing levels (19 versus 25), which is essential to meet state and federal RML mandates relating to radiation public health and safety.

Implementation of 2021-2023 RPS program funding strategies will avert a significant staff and service reduction, reverse inadequate Section funding, and eliminate a deficit. RPS will also be able to add two Environmental Health Specialist 3s (EHS3) who will act as Radiation Health Physicists cross trained to complete RML, X-ray and tanning facility inspections and an Administrative Specialist 1 (AS1) to administer a new database for a new X-ray tube-based fee schedule. The increased revenue is projected to exceed increased staffing costs, creating a reserve/ending balance of $131,557 for 2021-2023. Because of the increased funding and elimination of an accrued deficit, the revenue versus expense projected reserve/ending balance would improve to $416,893 for the 2023-2025 biennium.

3. How does this policy package further OHA's mission and align with its strategic plan?

This policy package aligns with the Governor's policy priorities, including to "control cost growth in health care spending," and "modernize public health." It also aligns with the OHA strategic plan to promote and

protect safe, healthy and resilient environments to improve quality of life and prevent disease, and strengthen public health capacity to improve health outcomes.

The policy package helps ensure OHA/Radiation Protection Services (RPS) can offer adequate, essential staffing/services that promote the health and safety of all Oregonians. It directly impacts the triple aim of better health, better care, and lower cost for all Oregonians.

Through RML safety regulation of service providers, patients achieve better health and care. A stable RPS/ RML program also allows for public health modernization efforts. Radiation emerging technologies are evaluated and approved for use in Oregon by RML staff, and new radiation operators (practitioners) are approved to use new radiation modalities which improve patient healthcare.

As a result, progress toward achieving triple aim goals and health equity is made because financially challenged patients are afforded more opportunities to receive high-quality, high-tech health care. Health equity is also improved for rural communities in that high-quality, lower cost patient care is more readily accessible.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA will measure the success of the policy package through metrics associated with the OHA performance measures and the foundational capabilities related to OP6, "Regulating & Ensuring Compliance" core processes. Specifically meeting timely Regulatory Compliant Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics, including meeting Timely & Accurate Report submissions, Monitoring Contracts & Grants, Remediating Audit Findings, Licensure & Certifications, Regulatory Complaint Investigations, Inspections & Surveys, and Rule Reviews.

In addition, success regarding the RPS radioactive material licensing program will be measured by NRC, "Integrated Material Performance Evaluation Program" (IMPEP) formal audit results which include performance indicators for staffing levels, regulatory practices, incident response, and investigation performance.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package allows achievement of OHA foundational capabilities related to OP6 "Regulating & Ensuring Compliance" core processes. Specifically, meeting timely Regulatory Complaint Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics, including meeting Timely & Accurate Report submissions, Monitoring Contracts & Grants, Remediating Audit Findings, Licensure & Certifications, Regulatory Complaint Investigations, Inspections & Surveys, and Rule Reviews.

Additionally, this policy package is related to RPS' role with the, *"Oregon Emergency Comprehensive Plan, Emergency Support Function (ESF) #8, Public Health and Medical Services"* for radiation incidents.

7. What are the long-term desired outcomes?

The overall expected result is that OHA/RPS will have adequate revenue to support protecting Oregonians from unnecessary and harmful radiation and, at the same time, improve the health of its citizens through regulating safe and appropriate use of radioactive sources.

Additional funding gives RPS the capability to conduct timely radiation incident mitigation and consumer complaint follow up; training of local and state radiological emergency first responders/receivers; testing of agricultural products through radioanalytical laboratory services and completing environmental monitoring activities.

With adequate funding, the Radioactive Material Licensing (RML) program can maintain its good standing as a Nuclear Regulatory Commission (NRC) Agreement State (AS) member and properly enforce NRC safety regulations for Oregon radioactive material licensees. RPS will be able to satisfy NRC performance indicators which address minimal inspection and license reviewer staffing levels, standards for inspections and licensing actions, and emergency response/incident investigation minimum requirements. Even with a fee increase, there are health care system cost-savings because as an AS member, OHA/RPS licensing fees will still be significantly lower than if licensees were regulated directly by the NRC.

ORS 469.533 requires OHA/RPS to provide the Oregon Department of Energy with a 24/7 radiological emergency response team trained/equipped to mitigate radiological transportation events and provide environmental sampling assistance for potential Columbia Generating Station/Hanford Reservation radiological release events which cross into Oregon. Increased funding will more fully support operational staffing and equipment expenses to meet mandated emergency response team requirements.

The health and safety of every Oregonian is impacted by appropriate uses of radiation. Examples include Gamma Knives and other radiation therapies used to treat cancers, gauges containing radioactive materials for food manufacturing and road construction, and industrial radiography cameras to ensure building steel girder integrity.

Increased financial stability means that OHA/RPS will be able to provide timely, effective regulation and safety inspections and licensing of 400 Radioactive Material Licensing (RML) facilities that use approximately 1,500 radioactive sources, and more than 3,600 X-ray facilities that use over 12,000 machines for medical, academic, industrial, and research applications; and 316 tanning facilities that use approximately 1,299 devices. Virtually, all Oregonians benefit from radiation sources and devices and OHA/RPS programs.

8. What would be the adverse effects of not funding this policy package?

Overall, without additional funding, RPS will have to significantly reduce staff and services which will increase the potential for harmful radiation exposure and injury to patients, workers and the public. RPS will not be able to complete facility inspections of all registrants to ensure radiation devices/sources are being used safely and within manufacturer specifications, or conduct timely licensing activities, radiological environmental surveillance and emergency response services.

Current staffing will most likely reduce from 16 full-time equivalent (FTE) to 8 FTE, deteriorating to a level of nominal services (i.e., device registry only programs and no regulatory work to protect health and safety). As such, RPS and the RML program will also be in jeopardy of breaching interagency responsibilities including 1) an agreement between the United States Nuclear Regulatory Commission and the state of Oregon's Governor's letter of certification to comply with the provisions of Section 651(e) of the Energy Policy Act of 2005, 2) an ORS 469.533 mandate to have radiological emergency preparedness/response capabilities, and 3) a long-

standing FDA services contract to inspect all mammography facilities in Oregon. RPS, as the only State of Oregon radiation control agency, would be rendered ineffective to provide adequate radiation use and safety.

Based upon 2023-25 biennium revenue/expenditure projections, RPS will be in a significant deficit position ($2.2 million), unless revenues are increased. The existing legislatively approved RPS registration and licensing fee schedules place RPS in a fragile position because of its sole reliance upon user fees to meet budgetary responsibilities.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

To compensate for inadequate funding, RPS has reduced its staff. Over the past 12 years there has been a 30 percent staff reduction (22 to 16 members). RPS has also utilized LEAN principles to fully maximize its productivity and efficiency through staff reconfigurations, on-site facility inspection frequency changes, and use of new IT equipment. Via cross-training, other tanning/X-ray facility inspection staff have taken on added RML functions including performing inspections, emergency response, and environmental surveillance/radioanalytical lab responsibilities.

Based upon risk evaluation, selected facility inspection frequencies have been decreased. RPS instituted electronic field reporting for inspections, created new databases for monitoring regulatory functions and generating new radioactive material licenses, and smart phone technology has been utilized, combined with new radiation detection software, to enhance emergency response/environmental surveillance.

All options have been exhausted to maximize existing funding.

10. What alternatives were considered and what were the reasons for rejecting them?

Initially, RPS considered a policy package allowing establishment of additional service fees for hazardous material response; however, it was determined that further legal review was required to determine if RPS possesses the appropriate statutory authority. This alternative was not rejected, but the time constraints of research would threaten implementation in the next biennium.

11. 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. Legislative Concept (LC) 8, "RPS Fee Increases" does the following:

1) Amends ORS 453.757(1) to establish a new X-ray tube-based registration program.
2) Amends ORS 453.729(2) to increase the tanning registration cap fee.
3) Creates a new ORS for X-ray vendor licensing fee.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Other agencies could be affected negatively if the policy package is *not* implemented as part of LC 8. RPS would be in jeopardy of breaching interagency responsibilities including 1) an agreement between the US Nuclear Regulatory Commission (NRC) and the State of Oregon, Governor's letter of certification to comply with the provisions of Section 651(e) of the Energy Policy Act of 2005, 2) the Oregon Department of Energy (ODOE), via an ORS 469.533 mandate to have radiological emergency preparedness/response capabilities, and 3) a long-standing Food and Drug Administration (FDA) RPS services contract to inspect all mammography facilities in Oregon.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The State Radiation Advisory Committee (RAC) is a primary stakeholder group representing all Registrants and Licensees and provides guidance to RPS regarding Oregon Administrative Rule revisions and budgetary issues. It has been very supportive of past fee changes. The RAC would be an influencer of any proposed fee structure change. They are unanimous in supporting the need for more revenue.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The policy package will have a significant impact in sustaining RPS functions and capabilities for the benefit of all populations in the state, specifically to address health equity issues, including advancement of triple aim objectives. RPS efforts serve economically challenged patients, improve rural health accessibility to medical services, and facilitate physician extender opportunities.

Examples include:

- Working with manufacturers to approve the sale of hand-held dental X-ray devices used for dental care of indigent people and improving rural service accessibility through communities offering mobile urgent/dental care clinics.
- Ensuring that emerging technologies, like superficial radiation therapy devices, are evaluated/approved for safe use by new groups of medical practitioners (e.g., dermatologists), to increase general and rural community accessibility to skin cancer treatments.

[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.

- Facilitating an inter-agency process to evaluate/approve fluoroscopy training requirements for Advanced Practice Registered Nurses to serve as physician extenders offering pain management treatments to general and rural populations that do not have ready access to physicians.

RPS is challenged to provide timely facility inspections to rural community registrant /licensees. A significant number of the back-logged X-ray facility inspections are in rural and hard-to-reach communities. Due to the added travel time and a lack of RPS staff to complete rural facility on-site inspections, including radiation use and safety education, many medical service providers do not have an opportunity to learn diagnostic and therapeutic imaging techniques which can decrease radiation exposure for their patients.

RPS also serves a select Oregon population, namely, incarcerated citizens and the correction officers who provide security by ensuring the safe use of body scanners in Oregon's correctional facilities. X-ray body scanners improve overall safety and security through detection of contraband and other destructive and dangerous devices.

Finally, this policy package addresses health equity issues in that RPS gives medical practitioners opportunities to treat economically challenged and rural community patients with new diagnostic and therapeutic radiation modalities. This is accomplished through RPS facilitating inter-organizational efforts to evaluate formal radiation education curriculums and their approval as new operator training programs.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

The pricing assumes the number of licensees will remain approximately the same.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Development of a new X-ray tube-fee schedule database. This work will be completed with existing resources, so no additional funding necessary.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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.

Three new permanent full-time positions, effective January 1, 2022, including two Environmental Health Specialist 3s (EHS3) who will act as Radiation Health Physicists cross trained to complete RML, X-ray and tanning facility inspections and an Administrative Specialist 1 (AS1) to administer a new database for a new X-ray tube-based fee schedule.

20. What are the start-up and one-time costs?

No.

21. What are the ongoing costs?

The personal services and service and supplies expenditures for the three permanent positions.

22. What are the potential savings?

N/A

23. What are the sources of funding and the funding split for each one?

Other Funds limitation requested to support increased revenue from fees paid by Radiation Protection Service licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$390,950		$390,950	3	2.25
Services & Supplies		$1,017,299		$1,017,299		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,408,249**	**$0**	**$1,408,249**	**3**	**2.25**

Fiscal impact by program

	Center for Protection				**Total**
General Fund	$0				**$0**
Other Funds	$1,408,249				**$1,408,249**
Federal Funds	$0				**$0**
Total Funds	$1,408,249				**$1,408,249**
Positions	3				**3**
FTE	2.25				**2.25**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Oregon State Public Health Lab, Oregon Environmental Laboratory Accreditation Program (ORELAP)
Policy package title:	Oregon Environmental Laboratory Accreditation Program (ORELAP)
Policy package number:	449
Related legislation:	None

Summary statement:

The Oregon Environmental Laboratory Accreditation Program (ORELAP) was established in 1999 and is statutorily mandated. ORELAP accredits Oregon drinking water, environmental and cannabis laboratories based on international standards to ensure laboratories are following federal and state regulations. ORELAP is a fee-based program and is experiencing a budgetary shortfall. This policy package will support a fee increase and an update to the ORELAP fee structure for simplification and to ensure fees are appropriate for the work required to perform laboratory accreditations of differing complexity. A fee increase is needed to ensure ORELAP can provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of all Oregonians.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$896,094**	**$0**	**$896,094**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Environmental laboratories conduct analysis of air, drinking water, wastewater, solid and chemical waste, biological tissue and, in Oregon, cannabis. Analyses performed by these laboratories are used to determine compliance with federal, state and local regulations and may have a direct effect upon human health and the environment.

The Oregon Environmental Laboratory Accreditation Program (ORELAP) was established in 1999 and operates under ORS 438.605 to 438.620 and ORS 475B.565. ORELAP accredits laboratories based upon standards established by the National Environmental Laboratory Accreditation Program (NELAP) and under the guidance of the Clean Air Act, Clean Water Act, Safe Drinking Water Act, the Resource, Conservation and Recovery Act and Oregon statute related to cannabis.

ORELAP accredits Oregon drinking water, environmental and cannabis laboratories as well as provides primary and secondary accreditation to laboratories outside of Oregon. ORELAP provides an on-site assessment for accredited laboratories every two years and for new laboratories seeking accreditation to ensure they are complying with accreditation standards.

ORELAP is a fee-based program within the Oregon State Public Health Laboratory that supports a team of six. Funding of ORELAP is accomplished using fees to reimburse the program for cost of performing all accreditation activities performed by ORELAP staff to ensure compliance to all TNI (The NELAC Institute) standards, federal regulations and state rules and statutes. The program also receives a small amount of federal funding for its drinking water work.

ORELAP is projected to have a budget shortfall in the next biennium. ORELAP's current fees are some of the lowest in the country and have not increased for in-state laboratories since the inception of the program in 1999. A fee revision is needed to ensure that ORELAP can provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of Oregonians. In addition, there are proposed changes to the ORELAP fee structure for simplification and to ensure fees are appropriate for the work required to perform laboratory accreditations of differing complexity. Importantly, the policy package will help ORELAP accredit laboratories that respond to critical emerging needs, such as cyanotoxin exposures from algal blooms and Per- and polyfluoroalkyl substances (PFAS) chemicals in drinking water.

2. What would this policy package buy and how and when would it be implemented?

The policy package is proposing changes to the ORELAP fee structure and increases to its fees. ORELAP's fees use a complex tiered structure that scales up based on each laboratory's accreditation needs. The proposed fee increases are wide-ranging and impact all of ORELAP's clients; the proposed fees include a switch to a five-tier system from three tiers in order to better address the disparity in program time required to assess small laboratories as compared to very large laboratories. In-state annual application fees would increase by $750 to $4,200. Biennial on-site assessment fees would increase by $210 to $500 for the first program in each field of accreditation, while a biennial "Trip Fee" for on-site assessments would be eliminated. Out-of-state application fees would see increases of $1,450 to $7,190. Out-of-state assessment fees would be brought in line with in-state fees through increases of $60 to $440. These proposed changes would ensure the sustainability of ORELAP and support current ORELAP staff to perform timely and quality accreditations of drinking water, environmental and cannabis laboratories to established national and state standards to protect the health of Oregonians.

The proposed fee increase would be implemented November 1, 2021 upon completion of a rule update.

The policy package will support:

- ORELAP staff, including the below activities:
  - Preparing for and conducting on-site assessments for accredited laboratories every two years, when a new laboratory seeks accreditation and when a laboratory adds a new testing method to ensure laboratories are compiling with established testing standards.
  - Writing and responding to assessment corrective actions to ensure deficiencies found during the on-site assessment are addressed.
  - Review of proficiency tests to ensure testing at accredited laboratories are performed accurately.
  - Providing client services to laboratories regarding accreditation, including addressing questions related to obtaining and maintaining accreditation and providing recommendations for improvement. Assessors may assist laboratories with technical questions related to laboratory operations.
  - Training for ORELAP assessors to be certified in advanced testing methods advance testing technologies laboratories request for accreditation. ORELAP assessors are highly skilled in advanced testing technologies needed to support and accredit laboratories to international standards.
  - Billing services to ensure billing is timely and accurate.
  - Investigating and collaborating with other agency partners regarding complaints.
- Information Technology (IT) support for the ORELAP electronic database.
  - The ORELAP Data Input and Edit (ODIE) state database application is the interface between ORELAP and accredited laboratories and support will improve ORELAP operations and ensure ease of usability by clients.
- Travel associated with on-site assessments.

- ORELAP accredits laboratories throughout Oregon and other states to ensure all Oregonians have access to accredited laboratory services to protect and promote the health of their communities.

3. How does this policy package further OHA's mission and align with its strategic plan?

A key goal of the OHA strategic plan is to eliminate health inequities in Oregon with a vision of a healthy Oregon. In addition, OHA's mission is ensuring that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care.

ORELAP serves all drinking water, environmental and cannabis laboratories in the state, including laboratories that support rural communities. For example, upon a real estate transaction containing a well, the well water needs to be tested for nitrates, arsenic and total coliform at an ORELAP accredited laboratory to inform the safety and health of communities sourcing water from wells.

ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water we drink, the air we breathe and the environment we live in is free of chemicals, toxins and other substances that impact health. Specifically, ORELAP-accredited laboratories have played a critical role in testing for lead in school drinking water and cyanotoxins from harmful algae blooms. In addition, ORELAP helps protect public health by ensuring that laboratories testing cannabis for solvents and pesticides are performing quality and accurate testing.

Importantly, ORELAP helps respond to critical public health events by accrediting laboratories that test for emerging contaminants that impact health, such as cyanotoxin exposures from algal blooms and exposure to PFAS chemicals.

Promoting the sustainability of ORELAP is critical for protecting the health and ensuring the safety of all Oregon communities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

The Secretary of State Audits Division completed an audit report of the Oregon Health Authority marijuana programs entitled *Oregon's Framework for Regulating Marijuana Should Be Strengthened to Better Mitigate Diversion Risk and Improve Laboratory Testing* (2019-04). Two findings from the report may be assisted by this policy package:

Key Finding #3: *All recreational marijuana in Oregon must be tested for pesticides and solvents, but most medical marijuana is not required to be tested. Also, OHA does not require heavy metal and microbiological testing, in contrast to some other states. These contaminants could pose a risk to consumers.*

The inclusion of heavy metals and microbiological testing will require ORELAP to offer new fields of accreditation for cannabis testing laboratories. This policy package will help sustain ORELAP staff, potentially supporting the addition of these new fields of accreditation for cannabis laboratories.

Key Finding #4: *Without a mechanism for verifying test results, Oregon's marijuana testing program cannot ensure that test results are reliable, and products are safe. Limited authority, inadequate staffing, and inefficient processes reduce OHA's ability to ensure Oregon marijuana labs consistently operate under accreditation standards and industry pressures may affect lab practices and the accuracy of results.*

The update to the fee structure and fees proposed in this policy package will help support ORELAP staff to be able to examine and work to address the findings of the Oregon Secretary of State, particularly the assessment of potential process improvements.

Quantifying results

5. How will OHA measure the success of this policy package?

ORELAP is projected to have a budget shortfall. Current program fees do not support the programmatic work needed to complete timely accreditations and the work needed to investigate complaints regarding ORELAP accredited laboratories. The proposed option package would update the fee structure to reflect fees that are appropriate for the work required to accredit laboratories of different complexities and increase fees to ensure ORELAP is sustainable. OHA will be able to measure the success of the policy package by determining whether the updated fee structure and fees support programmatic expenses to continue providing quality services to accredited laboratories and protect the health of Oregonians.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

ORELAP accredits drinking water, cannabis and environmental laboratories to ensure they are in compliance with established standards and they are meeting regulatory requirements for the protection of the health of Oregonians. In addition, in partnership with other agencies, ORELAP is involved in the investigation of complaints against ORELAP accredited laboratories. This policy package will support ORELAP in the quality, timely execution of these activities.

This policy package strongly aligns to the Operating Process 6 (OP6), “Regulating and ensuring compliance” in the OHA Performance System Fundamentals Map. In OP6, this policy package supports the sub-processes of: Setting, communicating and implementing standards to ensure compliance; Monitoring and managing compliance; Reporting compliance; Providing technical assistance and Developing and implementing process improvements. In particular, it impacts the Process Measures, Percent of external audit findings remediated; Regulatory complaints investigations and inspections and surveys.

Some of the OHA Key Goals are:

- Effective Partnerships
  - ORELAP works closely not only with other state agencies, such as the Oregon Liquor Control Commission (OLCC), the Department of Environmental Quality (DEQ) and the Oregon Department of Agriculture (ODA), but also with ORELAP accredited laboratories. ORELAP has regular meetings with the ORELAP Technical Advisory Committee (OTAC) that is comprised of different ORELAP accredited laboratories to share information and receive feedback regarding accreditation standards and processes. This policy package will help allow ORELAP staff continue these important partnerships.
- Operational Excellence
  - ORELAP is continually pursing process improvements to create efficient and effective operations. This policy package will support ORELAP building increased quality assurance processes into workflows, updating the ORELAP electronic database for efficiencies and ease of use, and ensuring the accreditation process is streamlined for timely services.
- Equity and Inclusion
  - ORELAP accredits all drinking water, cannabis, and environmental laboratories in Oregon to confirm state and federal regulations and established standards are being meet and assists all areas of the state having access to accredited laboratory services needed to protect public health.
- Better Health
  - ORELAP has been critical in the response to critical public issues, such as lead in the drinking water of schools and cyanotoxins from harmful algae blooms. This policy package will help ensure the safety of drinking water, cannabis and our environment as well as help support ORELAP in being able to respond to emerging health issues to protect and promote the health of all Oregonians.

7. What are the long-term desired outcomes?

Environmental laboratories, in part, perform tests on air, drinking water, environmental and cannabis samples to measure microbiology analytes, compounds, chemicals and other substances that could potentially affect the environment and the health of individuals. This testing also helps ensure compliance with federal, state and local regulations. Some of the test compounds include pesticides and solvents in cannabis products, lead in drinking water, cyanotoxins in water, PFAS in environmental samples and asbestos in commercial and residential setting.

ORELAP accredits the laboratories performing these tests to federal and state standards to certify that test results produced are accurate, therefore promoting the safety of drinking water, cannabis products and the environment. The fee increase would ensure fees are appropriate for work performed so ORELAP is sustainable and able to provide quality, timely accreditations to protect the health of Oregonians.

8. What would be the adverse effects of not funding this policy package?

ORELAP is a fee-based program and is projected to have a budget shortfall. Without the support of this package, the sustainability of ORELAP would be in jeopardy; therefore, ORELAP's compliance with its statutory mandates, the accreditation of laboratories to established standards throughout the state, assurance of compliance to established testing standards and state and federal laws, and the safety of public health would also be at risk.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

ORELAP has implemented several process improvements to make operations more efficient and utilize existing resources as best as possible. These include:

- Reorganizing how ORELAP assessors are sent on on-site assessments to reduce the number of ORELAP assessors traveling per on-site assessment.
- ORELAP conducted a six-month touch-time analysis to determine the true time and cost to accredit laboratories and the other work necessary to perform accreditations to established international standards. This analysis helped inform programmatic decisions and the proposed fee changes in this policy package.
- Enhancement of the ORELAP Data Input and Edit (ODIE) state database application (the interface between ORELAP and accredited laboratories) to improve ORELAP operations and ensure ease of usability by clients.
- Reorganization and delegation of ORELAP staff job duties to streamline the accreditation process.
- Notifying international clients, and out-of-state clients involved in radiochemistry testing, that they will need to seek primary accreditation through another accrediting body other than ORELAP to ensure staff resources are utilized most efficiently.

10. What alternatives were considered and what were the reasons for rejecting them?

ORELAP recently completed a touch-time analysis where time spent on all activities was recorded for 6 months. The purpose of this project was to better understand the time and associated costs required for different accreditation processes and complexity of laboratories to inform program strategic and business plans. This also included researching other state's fee structures and fees. The data from this analysis helped inform the discussions and decisions that formed the proposed updates to the ORELAP fee structure and fees.

Some of the different fee structures and program changes that were considered were a fee-for-service fee structure, a fee based on how many different methods a laboratory needs to be accredited and examining ORELAP's client base.

Ultimately, the proposed fee structure was determined to be the most appropriate based on the work required to accredit laboratories of different complexities, the simplest and most familiar for clients for incorporating changes and suitable to ensure ORELAP is sustainable to be able to perform timely, quality accreditations and support accredited laboratories and their clients.

11. 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.

There is no associated legislative concept with this policy package.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

ORELAP accredits laboratories throughout Oregon to ensure that communities have access to needed accredited laboratory services, including a non-profit environmental laboratory owned and operated by The Klamath Tribes. ORELAP may also accredit environmental laboratories performing work for tribal entities. In addition, ORELAP accredits municipal laboratories performing analysis of drinking water, wastewater, and solid waste. All accredited laboratories would experience increased fees under the proposed policy package.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The ORELAP Executive Team consists of the OSPHL Laboratory Director, DEQ Laboratory Director, and ODA Laboratory Manager. This team guides the strategic direction of ORELAP. During the analysis of the ORELAP fee structure and fees the ORELAP Executive Team provided input and helped determine the final decision on the proposed policy package to ensure it reflects the best strategy for ORELAP, stakeholders, clients and the health of Oregonians. These agencies are not requesting funding in relation to this policy package.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

ORELAP serves drinking water, environmental and cannabis laboratories throughout the state, including laboratories that support rural communities and tribes. Fees would be increased for all laboratories based on the work needed to accredit a laboratory for the number and complexity of the methods being accredited. The policy package would ensure ORELAP is sustainable to accredit all laboratories in Oregon to established standards for the protection of health of all communities.

Staffing and fiscal impact

Implementation date(s): November 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

The key assumption of this package is that the ORELAP program will retain the bulk of its current client base after increasing its fees, thereby generating additional revenue. Although fees charged by other NELAP accrediting bodies use a wide variety of structures that are difficult to directly compare to ORELAP's, the program's analysis indicates that the increased rates would remain competitive in the industry. Other assumptions include continued partial funding of the ORELAP program by the EPA Drinking Water Primacy grant, approximately $90,000 per biennium.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

There will be no new responsibilities for OHA associated with the policy package. It would promote the sustainability of ORELAP and support current ORELAP staff to perform timely and quality accreditations to international standards and in accordance to ORELAP's mandate ORS 438 and 475B.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

There are no new anticipated responsibilities for Shared Services. The Office of Information Services (OIS) supports the technology maintenance and enhancements for the ORELAP electronic database that is the interface between ORELAP and clients. This policy package will provide for OIS staff to support the ORELAP electronic database to maintain its operations as well as make enhancements to the system to make ORELAP's workflow more efficient and improve client's usability.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package will not directly result in a change to the ORELAP client caseload.

Currently ORELAP accredits over 140 laboratories. This policy package will help support the services provided to these laboratories by ensuring timely and accurate accreditations and performance reviews (PTs); highly trained assessors that can accredit to national and state standards; and support services regarding accreditation.

19. 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 does not require new positions or modifications to existing positions. It will support current ORELAP staff and ensure the sustainability of ORELAP to provide quality services to accredited laboratories and protect the health of Oregonians.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

The ongoing costs are personnel costs including employee services, supplies, travel, shared services, and State Assessments & Enterprise-wide costs.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

The policy package is requesting Other Funds limitation to support a fee increase paid for by laboratories needing accreditation.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$896,094		$896,094		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$896,094**	**$0**	**$896,094**	**0**	**0.00**

Fiscal impact by program

	Center for Public Health Practice	Program 2	Program 3	Program 4	**Total**
General Fund	$0				**$0**
Other Funds	$896,094				**$896,094**
Federal Funds	$0				**$0**
Total Funds	$896,094				**$896,094**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Care Regulation and Quality Improvement (HCRQI)
Policy package title:	Ambulance Licensing Fees
Policy package number:	450
Related legislation:	Legislative Concept 9

Summary statement:

The Health Care Regulation and Quality Improvement section regulates both ambulance service agencies and vehicles to ensure the quality and safety of services provided to Oregonians. Revenues generated from current fees no longer support the cost of associated regulatory work. Pursuant to ORS 682.085, the program conducts on-site licensing surveys of ambulance agencies and vehicles, and complaint investigations to ensure that ambulance agencies and vehicles provide high-quality and safe services and comply with associated state licensing regulations. Failure to increase fees would jeopardize the program's ability to meet its licensing requirements which may jeopardize the quality of available emergency and nonemergency care and place patients and Emergency Medical Services (EMS) providers at risk. It would also threaten the ability to maintain a fiscally sustainable budget, which is necessary to meet the agency's overall fiscal and operational goals.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$106,237**	**$0**	**$106,237**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Health Care Regulation and Quality Improvement, Emergency Medical Services (EMS) and Trauma System (TS) program regulates both ambulance service agencies and ambulance vehicles to ensure the quality and safety of services provided to Oregonians. The EMS and TS program uses licensing fees to recover the direct cost of operational and administrative functions related to the regulation of ambulance service agencies and vehicles. However, revenues generated from current ambulance service and vehicle fees no longer support the cost of associated regulatory work. Fees have not increased since 1997.

There are currently 136 licensed ambulance service agencies and 740 ambulance vehicles in Oregon. Pursuant to ORS 682.085, the EMS and TS program conducts on-site licensing surveys of each ambulance service and ambulance vehicle, as well as complaint investigation inspections. These inspections and the prompt investigation of complaints, ensure that Oregon's licensed ambulance service agencies and the ambulance vehicles they operate provide high-quality and safe services and comply with associated state licensing regulations.

This policy package proposes to raise both initial licensure and renewal fees for ambulance service agencies and ambulance vehicles established in ORS 682.047 (1997).

2. What would this policy package buy and how and when would it be implemented?

Funding will be used to support current service levels, permanent staff and operating costs. Current services include initial and renewal licensing activities, on-site licensing surveys, on-site complaint investigations, enforcement activities and technical support services expected by licensees and other interested parties including patients and members of the public.

The fee increases are as follows:

- Ambulance service having a maximum of four full-time paid positions – license fees for both initial and renewal:
    - Service license: from $75 to $190
    - Vehicle license: from $45 to $115
- Ambulance service having five or more full-time paid positions – license fees for both initial and renewal:
    - Service license: from $250 to $625
    - Vehicle license: from $80 to $200

3. How does this policy package further OHA's mission and align with its strategic plan?

The Oregon Health Authority's Health Care Regulation and Quality Improvement section furthers the agency's mission by providing regulatory oversight of prospective and licensed ambulance service agencies and ambulance vehicles. These activities directly improve the health and safety of all Oregonians by ensuring that ambulance service agencies and ambulance vehicles are safe and comply with current regulatory standards. This proposal would sustain regulatory and oversight functions at current service levels.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The agency will measure the success of this policy package by the percentage of on-site licensing surveys completed annually that satisfy applicable OHA performance system measures.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package is not tied to a legislative Key Performance Measure nor one of the 10 Key OHA performance measures. However, it is related to OHA performance process OP6, "Regulating and Ensuring Compliance."

7. What are the long-term desired outcomes?

The fee increase would maintain a fiscally sustainable budget and would sustain regulatory and oversight functions at current service levels ensuring that ambulance service agencies and ambulance vehicles are safe and comply with current regulatory standards.

8. What would be the adverse effects of not funding this policy package?

Failure to increase licensure fees would jeopardize the ability to meet on-site initial and complaint investigation requirements and may jeopardize the quality of available emergency and non-emergency care, as well as place patients and EMS providers at risk. It would also threaten the ability to maintain a fiscally sustainable budget, which is necessary to meet the agency's overall fiscal and operational goals.

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The EMS & TS program has improved effectiveness through administrative efficiencies, the use of technology (online licensing), and process improvements when doing on-site surveys and complaint investigations**.**

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives in lieu of the proposed fee increase, include:

- A limit on the type of regulatory requirements reviewed during initial and/or re-licensure surveys.
- Limiting the type of complaint investigations the program would investigate.
- Reducing the frequency of on-site surveys.
- Reducing the scope of complaint investigations.

Each of these alternatives may jeopardize the ability to ensure that ambulance service agencies and ambulance vehicles meet existing regulatory standards and fail to reduce overall operational costs.

11. 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. Amendments will need to be made to ORS 682.047.
Legislative concept 9 proposes to modernize the Emergency Medical Services and Trauma System in Oregon by creating an integrated emergency healthcare system that recognizes problems, determines which services are needed and deliver a patient to those resources (right assessment, right care, right time, and right place.) The coordination of emergency care in Oregon will lead to better healthcare, through the establishment of regionalized systems of care. The LC also includes a fee increase for the ambulance agency licensing and oversight program.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Two tribes would be directly impacted by this package requiring payment of increased fees. Several Oregon cities and counties have licensed ambulance services that would be impacted by this package requiring payment of increased fees.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The proposed fee increase described in this document would apply to all ambulance service agencies and ambulance vehicles licensed by and operating within the state and foster the state program to regulate care to vulnerable populations. By adequately surveying, licensing, and following up on complaints for all ambulance service agencies and ambulance vehicles helps to ensure that the most vulnerable populations' health and safety is protected and that they receive quality emergency and non-emergency care and transport. It also helps to ensure safe and reliable transport for rural and low-income communities.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. 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. This pricing reflects 18 months of additional fee revenue.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No new responsibilities are being proposed.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No .

19. 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 are needed nor will existing positions be modified.

20. What are the start-up and one-time costs?

No start-up costs will be incurred.

21. What are the ongoing costs?

Current personal services and supply costs will continue and are ongoing.

22. What are the potential savings?

No potential savings have been identified.

23. What are the sources of funding and the funding split for each one?

Other Funds limitation requested to support increased revenue from fees paid by ambulance licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$106,237		$106,237		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$106,237**	**$0**	**$106,237**	**0**	**0.00**

Fiscal impact by program

	Center for Health Protection	Program 2	Program 3	Program 4	**Total**
General Fund	$0				**$0**
Other Funds	$106,237				**$106,237**
Federal Funds	$0				**$0**
Total Funds	$106,237				**$106,237**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Care Regulation and Quality Improvement (HCRQI)
Policy package title:	Home Health Agencies Licensing Fees
Policy package number:	451
Related legislation:	Legislative Concept 3

Summary statement:

This policy package increases home health agency licensure fees to support existing regulatory and complaint investigation activities and to ensure the quality of client care provided by home health agencies. This policy package is dependent upon the passage of Legislative Concept #44300-003. Failure to approve the fee increase would jeopardize the program's ability to meet its statutory obligations including on-site initial and relicensure survey and complaint investigation requirements and may place persons at increased risk of unsafe or ineffective care. It would also jeopardize the program's ability to maintain a fiscally sustainable budget, which is necessary for the program to meet the agency's overall fiscal and operational goals.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$51,265**	**$0**	**$51,265**	**0**	**0.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Oregon Health Authority's Health Care Regulation and Quality Improvement Section is responsible for the licensure, certification and oversight of multiple non-long term care health care facilities, including those defined in ORS chapters 442 and 443. These regulated facilities include home health agencies which the Authority is responsible for ensuring the quality of client care, complaint investigations and triennial surveys. The Authority uses licensing fees to recover the costs of these regulatory functions. Revenues generated from these licensing fees no longer support the cost of associated regulatory works. Fees have not been increased since 2009.

The Authority has 67 licensed home health agencies that serve patients across Oregon. As the number of licensees increase and the client population increases in size, the amount of work necessary to ensure safe, home-based medical nursing services and therapeutic services increases.

This policy package proposes to raise both initial and renewal licensing fees for home health agencies established in ORS 443.035 as follows:

- Initial licensing fee from $1,600 to $4,000
- Renewal licensing fee from $850 to $2,125
- Change of ownership fee from $500 to $1,250

2. What would this policy package buy and how and when would it be implemented?

Funding will be used to support current service levels, permanent staff and operating costs. Current services include: onsite complaint investigations, initial licensure surveys, routine onsite relicensure surveys, and technical support services expected by licensees, clients and other interested parties including the public.

3. How does this policy package further OHA's mission and align with its strategic plan?

The Authority's Health Care Regulation and Quality Improvement Section furthers the agency's mission and strategic plan by providing regulatory oversight of prospective and currently licensed home health agencies. These activities directly improve the health and safety of all clients by ensuring that home health services are safe, equitable and comply with current regulatory standards.

Oregon home health agencies provide services to vulnerable individuals in their home. Home health services are necessary to assist individuals in order to maintain these individuals in their homes and include skilled medical nursing services and other therapeutic services that impact clients' ability to maintain and improve health in a comfortable and familiar setting.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The agency will measure the success of this policy package by the percentage of surveys completed that satisfy applicable state performance measures.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

No.

7. What are the long-term desired outcomes?

Sustain current service levels, meet statutory and rule-based regulatory requirements, complete onsite survey work and complaint investigations appropriately, and provide accurate and timely technical guidance to licensees and other interested parties.

8. What would be the adverse effects of not funding this policy package?

Failure to increase home health licensure fees would jeopardize the program's ability to meet its statutory obligations including on-site initial and relicensure survey and complaint investigation requirements and may place vulnerable patients at increased risk of unsafe or ineffective care in their homes. It would also jeopardize the program's ability to maintain a fiscally sustainable budget, which is necessary for the program to meet the agency's overall fiscal and operational goals.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The program has maintained the current service level, but as the number of home health agencies increases, this will be unsustainable.

10. 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 relicensure and/or initial licensure surveys.
- Imposing a limit on the type of complaint investigations that the program would agree to investigate.
- Reducing the frequency of required relicensure surveys in violation of statutory requirements.

- Reducing the frequency of complaint investigations.
- Reducing the scope of regulatory activities performed for other types of health care facilities regulated by the program.
- Increasing travel and workload requirements for existing staff.

Each of these solutions was determined to either jeopardize the program's ability to ensure that licensed Home Health Agencies meet existing regulatory standards or failed to reduce the program's overall Home Health Agency operational costs.

11. 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. Amendments will need to be made to ORS 443.035.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The stakeholder engagement plan will be developed with government relations team. We will start with these organizations and add additional stakeholders as they arise.

- Oregon Hospice and Palliative Care Association
- Oregon Health Care Association
- Leading Age Oregon
- Oregon Rural Health Association

- OHA – Health Systems Division (for purposes of OHP home health services program)
- DHS – Home Care Commission
- Coordinated care organizations (CCO)
- Licensed HH agencies

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

There are no known racial or ethnic inequities associated with this policy package. The proposed fee increase described in this document would apply equally to all home health agencies licensed by and operating within the state and foster the state program to regulate care to vulnerable populations.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. 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.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 are needed nor will existing positions be modified.

20. What are the start-up and one-time costs?

No start-up costs will be incurred.

21. What are the ongoing costs?

Current personal services and supply costs will continue and are ongoing.

22. What are the potential savings?

No potential savings have been identified.

23. What are the sources of funding and the funding split for each one?

Other Funds limitation request to support increased revenue from fees paid by Health Care Regulation and Quality Improvement licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$51,265		$51,265		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$51,265**	**$0**	**$51,265**	**0**	**0.00**

Fiscal impact by program

	Center for Health Protection				Total
General Fund	$0				**$0**
Other Funds	$51,265				**$51,265**
Federal Funds	$0				**$0**
Total Funds	$51,265				**$51,265**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Health Licensing Office (HLO)
Policy package title:	Respiratory Therapist and Polysomnographic Technologist Licensing Board Fees
Policy package number:	452
Related legislation:	None

Summary statement:

The Respiratory Therapist and Polysomnographic Technologist Licensing Board licensing fees must be increased to cover the cost of licensing and regulating the board's professionals and protecting the public.

Without the increased revenue, the Health Licensing Office (HLO) will have insufficient staff to process applications timely and license practitioners to begin working in Oregon. HLO would also have insufficient staff to investigate complaints received relating to practitioners not following the regulating rules and statutes.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$232,342**	**$0**	**$232,342**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Respiratory Therapist and Polysomnographic Technologist Licensing Board licensing fees must be increased to cover the cost of regulating the board's professionals and protecting the public.

The Health Licensing Office (HLO) has been tasked by the Legislature with administering 16 boards and programs and regulating tens of thousands of licensees and dozens of professions. The Respiratory Therapist and Polysomnographic Technologist Licensing Board has over 2,200 licenses in respiratory care and polysomnography (sleep tech). Polysomnography is also referred to as a sleep study, which is a test used to diagnose sleep disorders.

The fees charged by the board have not changed since January 1, 2012. In 2013, House Bill 2074 moved the independent Oregon Health Licensing Agency under the Oregon Health Authority, creating the Health Licensing Office. This changed the indirect costs from funding in independent small agency to being part of Oregon Health Authority (OHA). HLO now contributes to OHA's and Public Health's cost allocation, which distributes shared costs among divisions. This increased the expenses to the board without an increase in fees to offset the additional expenditures. Each board pays these shared costs based on the number licenses provided by HLO and the services provided to licensees.

The board's current fees cannot sustain the program; revenue and expense forecasts predict the board to slip into a deficit in 2020 meaning that the board and HLO could not issue licensees to applicants in a timely manner and protect the public from potential health and safety violations. This would have an extremely negative impact not just on this board, but HLO, and the Legislature's mandate to protect the public would be compromised.

2. What would this policy package buy and how and when would it be implemented?

By increasing fees, the Respiratory Therapist and Polysomnographic Technologist Licensing Board's revenue could cover the cost of administering the program by licensing practitioners, administering qualifying exams, investigating complaints, and protecting the public.

HLO's successful model is for boards and programs license fees to sustain operations without needing general funds. For Respiratory Therapist and Polysomnographic Technologist Licensing Board to work in HLO's model, their fees must increase. The application, license and renewal fees will go from $50 to $100 beginning January 1, 2022.

3. How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission is to ensure all people and communities can achieve optimum physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. The focus of the Health Licensing Office is on helping its applicants have healthy and safe communities and a thriving statewide economy.

Raising the Respiratory Therapist and Polysomnographic Technologist Licensing Board's fees would support the administration of the board, which is tasked with protecting the public from unqualified practitioners and practitioners violating health and safety requirements. The fee increase has a direct impact on the agency's ability to ensure public health and safety for people that receive services by these licensees.

The board also oversees over two thousand licensees who depend on the license to make a living and contribute to the economy of Oregon.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

OHA will measure the success of the policy package through metrics associated with OHA performance measures. Specifically, with the foundational capabilities related to OP6 "Regulating & Ensuring Compliance" core processes, and meeting timely Regulatory Compliant Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package allows achievement of OHA foundational capabilities related to OP6, "Regulating & Ensuring Compliance" core processes. Specifically, meeting timely Regulatory Complaint Investigations (2KOP6F) and completion of Inspections and Surveys (2KOP6G) performance metrics, including Regulatory Complaint Investigations, Inspections & Surveys.

7. What are the long-term desired outcomes?

The Respiratory Therapist and Polysomnographic Technologist Licensing Board's revenue will stabilize, the board will support itself, and HLO will continue its mission to protect Oregonians who receive services from these professionals. The revenue will cover the cost of administering the program by licensing practitioners, administering qualifying exams, investigating complaints, and protecting the public.

8. What would be the adverse effects of not funding this policy package?

The board will not have enough revenue to continue to operate efficiently. Without the needed revenue, HLO would have insufficient staff to process applications timely and license practitioners so they can begin working in Oregon. HLO would also have insufficient staff to investigate complaints received relating to practitioners not following the regulating rules and statutes.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

HLO is a cost-conscious organization, constantly streamlining and trying to reduce administrative costs. With the Respiratory Therapist and Polysomnographic Technologist Licensing Board, HLO began offering a fee discount effective January 2012 for renewing licenses online, as it takes less staff time to process online renewals but stopped offering the discount in in December 2019 to address the revenue shortfall. Unfortunately, the board's license volume is not showing enough growth that would boost revenue to cover expenditures.

10. What alternatives were considered and what were the reasons for rejecting them?

HLO has worked on streamlining administrative processes, however that has not reduced expenditures enough to allow the Respiratory Therapist and Polysomnographic Technologist Licensing Board to cover expenses with the current revenue.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The revenue from this policy package will help ensure qualified Respiratory Therapists and Polysomnographic Technicians are able to provide medical services to all Oregonians.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Looking at the revenue and expenditure trends since the HLO moved under the authority of OHA and projected expenditures and revenue to cover the board costs. This proposal is a fee increase of approximately 90 percent across 18 distinct fees. The increase will be collected in two renewal cycles in the 2021-23 biennium and will offset a projected cash shortfall.

[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.

16. Will there be new responsibilities for OHA?

No.

17. Will there be new responsibilities for or an impact on Shared Services?

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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, nor would the existing positions need to be modified. This policy package would maintain the current staffing levels.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Cost of administering the program.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

Other Funds limitation requested to support increased revenue from fees paid by Respiratory Therapist and Polysomnographic Technician licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		$232,342		**$232,342**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$232,342**	**$0**	**$232,342**	**0**	**0.00**

Fiscal impact by program

	Center for Protection				Total
General Fund	$0				**$0**
Other Funds	$232,342				**$232,342**
Federal Funds	$0				**$0**
Total Funds	$232,342				**$232,342**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Public Health Division
Program:	Injury and Violence Prevention, Prescription Drug Monitoring Program
Policy package title:	Prescription Drug Monitoring Licensing Fees
Policy package number:	453
Related legislation:	House Bill 3440 (2017), House Bill 4124 (2016), House Bill 2257 (2019), House Bill 4143 (2018)

Summary statement:

Increase fees paid by each healthcare licensee to fund the Prescription Drug Monitoring Program (PDMP). Funding is necessary in order to maintain sufficient capacity for program operations and database functions. The PDMP fee impacts all licensees regardless of program registration or program use.

If alternate funding is not made available, the quality of the Oregon PDMP will decrease as the number of staff is decreased and emerging evidence-based services are not implemented. This will result in decreased PDMP use by prescribers and pharmacists and less informed prescribing.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$657,936**	**$0**	**$657,936**	**0**	**0.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

The Prescription Drug Monitoring Program (PDMP) is mandated by statute and is a crucial health care tool in Oregon that allows prescribers to ensure they are fully informed of the prescription history of their patients when prescribing controlled substances. The PDMP is continually customized and enhanced to align its practices with evidence best suited to addressing the evolving opioid epidemic and improve healthcare of Oregonians. As the program has grown, additional staff have been added to address requirements. These required enhancements and added staff have increased the cost of program operations. The $25 annual fee currently paid by Oregon healthcare licensees is not sufficient to sustain expenditures.

The fees for PDMP have not been raised since implementation of the program in 2009. Without a fee increase, revenue and expense projections for the 2021-23 biennium show expenses will exceed fee revenue.

2. What would this policy package buy and how and when would it be implemented?

This policy package would increase funding to the existing Prescription Drug Monitoring Program (PDMP) and ensure the current level of service and functionality is sustainable. This includes maintaining a fully staffed program to provide technical and user support and advanced analytics; and maintaining the high-quality Information Technology (IT) contract to provide the PDMP's primary functions. The $25 fee paid by Oregon licensed prescribers and pharmacists as part of their licensing fees would be increased to $35 effective January 1, 2022.

3. How does this policy package further OHA's mission and align with its strategic plan?

The Oregon Public Health Division works to protect and promote lifelong health for all Oregonians and the communities where they live, work, play and learn. The opioid epidemic continues to impact the health of

Oregonians and the PDMP is a crucial tool in addressing it. As the epidemic continues, a robust PDMP tool will need to be customized and expanded. This policy package allows us to keep the PDMP in line with legislative mandates and with emerging best practices.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The policy package will be a success if OHA is able to fulfill the legislative requirement to provider prescribers with continuous access to the PDMP with full functionality and high-quality data.

The PDMP use metrics will be used to measure the success of this policy package by demonstrating the continued reliance and use of the PDMP by Oregon prescribers.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes, it is tied to an OHA Performance Measure: Improve Population Health, OP5. Improving Individual and Population Health, Top prescribers in PDMP.

7. What are the long-term desired outcomes?

The long-term desired outcome is program sustainability and consistent fulfillment of the legislative mandates to maintain the program and have it available to prescribers. The program will continue to pursue grant funding to supplement the program budget, however, this fee increase can provide long-term sustainability.

8. What would be the adverse effects of not funding this policy package?

If alternate funding is not made available, he quality of the Oregon PDMP will decrease as the number of staff is decreased and emerging evidence-based services are not implemented. This will result in decreased PDMP use by prescribers and pharmacists and less informed prescribing.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA completed a budget analysis and created PDMP budget revenue and expenditure projections to allow for a streamlined spending plan to be created. OHA has and continues to look for ways to cut costs. However, with the required enhancements to the PDMP costs will continue to grow.

10. What alternatives were considered and what were the reasons for rejecting them?

OHA continues to pursue additional grants to supplement the PDMP budget, however, grant funding is not guaranteed and is not a long-term solution.

11. 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, 431A.880 Licensing information; fees; rules.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Not applicable.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

None.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

The Prescription Drug Monitoring Program is a healthcare tool and assists providers in identifying those with substance use disorder, this policy will assist in maintaining this program.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable):

15. What assumptions affect the pricing of this policy package?

Program operational costs will continue at current or increased level in the future, including current level of staffing and IT contract costs. All licensees are required to pay the fees as part of their renewal, and this assumes a steady number of licenses renewed yearly.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. 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 position would be added. This policy would allow for sustainable funding for existing positions.

20. What are the start-up and one-time costs?

There will be no start-up costs in the 2021-23 biennium.

21. What are the ongoing costs?

The ongoing costs are personnel, services and supplies to maintain the program.

22. What are the potential savings?

There will be no direct cost savings for the agency by implementing this policy.

23. What are the sources of funding and the funding split for each one?

Other Funds limitation requested to support increased revenue from fees paid by Oregon healthcare licensees.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies		**$657,936**		**$657,936**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$657,936**	**$0**	**$657,936**	**0**	**0.00**

Fiscal impact by program

	Center for Prevention and Health Promotion				**Total**
General Fund	$0				**$0**
Other Funds	$657,936				**$657,936**
Federal Funds	$0				**$0**
Total Funds	$657,936				**$657,936**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2021-23 Policy Package

Division:	Health Policy & Analytics
Program:	Health Policy
Policy package title:	Mergers & Acquisitions Review
Policy package number:	454
Related legislation:	Legislative Concept #22, Senate Bill 1041 (2019)

Summary statement:

Expands the Oregon Health Authority's (OHA) authority to review and approve mergers & acquisitions in the health care sector to ensure any significant proposed changes result in achieving the triple aim of better care, better health, and lower costs and advancing equity. As smaller providers confront financial challenges due to COVID-19, there is a risk they will be acquired by larger providers, leading to further consolidation in the provider market. Without this policy package it is likely Oregon's health care sector will become less well equipped to achieve the triple aim and advance equity.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$758,284**	**$0**	**$0**	**$758,284**	**3**	**2.88**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the next two years, Health Policy and Analytics (HPA) expects to be responding to the enormous disruption of COVID-19 by adopting targeted policy and program changes that stabilize the health system and coverage and allow us to rebuild a more sustainable and equitable system for the longer term. As smaller providers confront financial challenges, there is a risk they will be acquired by larger providers, leading to further consolidation in the provider market.

Senate Bill 1041 (2019) grants OHA the authority to review and approve mergers and acquisitions relating to coordinated care organizations (CCO) in compliance with OHA's statutory mission and the triple aim of better care, better health, and lower costs. However, COVID-19's impact is not limited to the Medicaid market, and OHA does not currently possess the authority to approve mergers and acquisitions not relating to CCOs. HPA is proposing this policy package to provide broader authority to review mergers and acquisitions so the agency can adequately assess provider consolidations that impact system-wide stabilization goals.

2. What would this policy package buy and how and when would it be implemented?

This policy package would generate Other Funds to cover costs associated with consultant review of mergers and acquisitions. This policy package provides resources for three positions to coordinate the expert services (paid for by entities proposing to merge or acquire) needed for the analysis and review of the transactions as well as to conduct quantitative and qualitative analyses pertaining to market share, cost growth, health care quality, equity, and other issues.

Three new staff would lead all work related to reviewing proposed mergers and acquisitions, including: gathering and reviewing proposed merger and acquisition materials, guiding the work of the retained vendor, conducting quantitative analysis pertaining to market share and cost growth, and managing vendor contract.

The Oregon Health Policy Board (OHPB) approved a framework for OHA to use when reviewing and approving mergers and acquisitions relating to CCOs. This policy package would expand that review to include review of proposed mergers and acquisitions across multiple books of business in the health care sector.

The framework approved by OHPB specifies a robust public input process. The requested new staff would coordinate the analysis, solicit input from stakeholders and the public, and coordinate with other OHA efforts to ensure alignment and connection to OHA's broader goals such as achieving a more equitable, sustainable, and stable health care system.

3. How does this policy package further OHA's mission and align with its strategic plan?

The purpose of reviewing proposed mergers and acquisitions is to ensure any significant changes in the health care sector help the state achieve the triple aim and advance equity, both of which are core to the Governor's policy priorities and OHA's strategic plan.

As Oregon's health care system responds to and eventually recovers from the current COVID-19 crisis, we must ensure mergers and acquisitions do not further destabilize the health care system or decrease quality or value.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA measure the success of this policy package?

The number of proposed mergers and acquisitions OHA reviews would function as the measurement of success. When OHA allows for a merger or acquisition to occur, the agency may impose conditions that the merging or acquiring entities must achieve, be they specific quality outcomes, equity successes, or other requirements. When OHA denies a proposed merger or acquisition from taking place, it would be on the grounds that the merger or acquisition would not advance or would reverse progress toward the triple aim or exacerbate health inequities. Therefore, the measure of success is the number of reviews the team conducts.

Additionally, one of the guiding principles of the framework approved by the Oregon Health Policy Board is that the proposed merger and acquisition review process be transparent and informed by the public and stakeholders through meaningful engagement. The increased degree of transparency in the health care system as a result of this policy package would be another measure of success.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

Yes. The tier 1 performance measure titled Statewide Sustainable Cost of Care (1AOM10A) is inherently connected to ensuring any future merger and acquisition in Oregon's health care sector does not unjustifiably increase the cost of health care or decrease the quality of care.

7. What are the long-term desired outcomes?

As Oregon recovers from the COVID-19 crisis, it is imperative that our health care regulatory infrastructure support and stabilize the health care system with the primary focus on how changes to the health care system affect Oregonians' access to care, quality of care, and cost of care.

Reviewing all major health care mergers and acquisitions would ensure Oregon's health care system achieves the triple aim and increases health equity.

8. What would be the adverse effects of not funding this policy package?

The Oregon Health Policy Board-approved framework for reviewing CCO-related mergers and acquisitions focuses on the triple aim, transparency, and advancing equity. By not expanding this kind of review to mergers and acquisitions in the broader health care sector, there is a risk for greater consolidation in the market, which may result in increased prices without any increases in value, quality, or equity.

Achieving the triple aim, advancing equity, and increasing transparency are important goals during normal times. COVID-19 and its impact on the health care system makes these goals crucially important. As smaller providers confront financial challenges as a result of COVID-19, there is a risk they will be acquired by larger providers, leading to further consolidation in the provider market. Without this policy package it is possible that Oregon's health care system will develop in such a way that moves away from achieving the triple aim.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The Department of Consumer and Business Services regulates parts of the commercial health insurance market but does not evaluate proposed mergers and acquisitions based on their impact on the triple aim or equity. Granting OHA additional authority to review proposed mergers and acquisitions would allow for more comprehensive analysis.

Secondly, the Sustainable Health Care Cost Growth Target program that OHA is developing as per Senate Bill 889 (2019) will focus on cost and cost growth in the health care sector, but being able to review *proposed*

mergers and acquisitions – before they occur – would greatly increase the likelihood that prices for health care services remain sustainable.

10. What alternatives were considered and what were the reasons for rejecting them?

No alternatives were considered.

11. 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 would build off Senate Bill 1041 (2019) and require amendments to ORS 413.032, 413.037, 413.181, 414.625, 414.651 and 414.652. Changes to statute are intended grant OHA the authority to review and approve mergers and acquisitions that meet the following review criteria (modeled from Massachusetts law):

- A merger or affiliation with, or acquisition of or by, a carrier.
- A merger with or acquisition of or by a hospital or hospital system.
- Any other acquisition, merger, or affiliation (such as a Corporate Affiliation, Contracting Affiliation, or employment of Health Care Professionals) of, by, or with another Provider, Providers (such as multiple Health Care Professionals from the same Provider or Provider Organization), or Provider Organization that would result in an increase in annual Net Patient Service Revenue of the Provider or Provider Organization of $10 million or more, or in the Provider or Provider Organization having a near-majority of market share in a given service or region.
- Any Clinical Affiliation between two or more Providers or Provider Organizations that each had annual Net Patient Service Revenue of $25 million or more in the preceding fiscal year; provided that this shall not include a Clinical Affiliation solely for the purpose of collaborating on clinical trials or graduate medical education programs.

- Any formation of a partnership, joint venture, accountable care organization, parent corporation, management services organization, or other organization created for administering contracts with Carriers or third-party administrators or current or future contracting on behalf of one or more Providers or Provider Organizations.

Changes to statute should also provide OHA with the authority to charge the acquiring entity a fee to cover the cost of work associated with reviewing the transaction, similar to the mechanism provided for similar activity when undertaken by DCBS and as provided in Senate Bill 1041 (2019) for OHA with regard to CCO-related transactions. OHA would be required to report summarized findings on the impact of the merger or acquisition on the triple aim, in accordance with the framework approved by the Oregon Health Policy Board.

Additionally, the statute should grant OHA the authority to:

- Suspend a proposed transaction while conducting an analysis of the impact on the triple aim.
- Obtain otherwise confidential documents as part of the analysis.
- Coordinate with the Department of Justice so findings from OHA's analysis informs any legal action the Department of Justice may take.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA would partner with the Department of Consumer and Business Services and the Department of Justice to align regulatory oversight of reviewing proposed mergers and acquisitions. Local and tribal governments would not be directly affected by this policy package. All Oregonians and all purchasers of health care would indirectly benefit from achieving the triple aim and ensuring market consolidation does not result in cost increases.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

No other agencies are collaborating on this policy package.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

Equity analysis is a core component of the merger and acquisition review framework the Oregon Health Policy Board approved. Applying this same equity analysis to the broader health insurance system would ensure all proposed mergers and acquisitions are analyzed for their impacts on equity. Moreover, this policy package would operationalize a process that would move the health system to at least consider health equity as an important element in any significant system change. This could dramatically improve health equity over the long term in Oregon and represents a paradigm shift in merger and acquisition review.

Staffing and fiscal impact

Implementation date(s): August 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

This policy package assumes the Oregon Legislative Assembly passes a bill with an emergency clause, thereby allowing OHA to begin the program in August 2021, as opposed to January 2022.

[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.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

Yes. Health Policy and Analytics would have new responsibilities for analyzing proposed mergers and acquisitions, managing the public and stakeholder input process, publishing findings from the analysis, promulgating rules pertaining to the above activities, and coordinating with other state agencies as needed.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No impact on Shared Services other than the usual onboarding of new staff, creating new user profiles on the network and other tasks related to new staff.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests three new permanent, full-time positions for 23 months of the 2021-23 biennium:

- One Operations and Policy Analyst 4 position to lead the Mergers and Acquisition team and work, guide the work of the retained vendor, and manage the vendor contract.
- One Operations and Policy Analyst 3 position to collect, manage and review proposed merger and acquisition materials and analyze implications.
- One Economist 3 position to conduct quantitative analysis pertaining to market share, cost growth, and other issues.

20. What are the start-up and one-time costs?

OHA has already onboarded a vendor to assist with some of the review analysis in order to comply with the authority granted to OHA in Senate Bill 1041. No other start-up or one-time costs are expected.

21. What are the ongoing costs?

Each proposed merger and acquisition review would entail a public and stakeholder input process. As such, a small budget for space and public meeting logistics would be needed for ongoing costs. The estimate for this policy package assumes approximately six public meetings per year to fulfill this need.

22. What are the potential savings?

No expected savings would directly result from this work. However, by reviewing and potentially blocking mergers or acquisitions that would have resulted in increased costs for Oregonians and the state, there are potential long-term, indirect savings for state agency budgets, as purchasers of health care services, and for all Oregon residents paying for health care via premiums or out-of-pocket spending.

23. What are the sources of funding and the funding split for each one?

General Fund only.

Oregon Health Authority: 2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$636,418			$636,418	3	2.88
Services & Supplies	$121,866			$121,866		
Capital Outlay						
Special Payments						
Other						
Total	**$758,284**	**$0**	**$0**	**$758,284**	**3**	**2.88**

Fiscal impact by program

	HPA Health Policy				**Total**
General Fund	$758,284				**$758,285**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$758,284				**$758,285**
Positions	3				**3**
FTE	2.88				**2.88**

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division: Oregon Health Authority: Office of Information Services
Program: Privacy and Security
Policy package title: Risk Audit Remediation
Policy package number: 210
Related legislation: Senate Bill 90 (2017)

Summary statement:

Senate Bill 90 (2017) enabled the Department of Administrative Services Enterprise Security Office to provide broader security support across more agencies. However, the responsibility for all system level security, data privacy compliance and addressing risks and audit findings remain with the agencies. For the Department of Human Services (DHS) and Oregon Health Authority (OHA) the impact of Senate Bill 90 impact was significant. The Information Security and Privacy Office was cut by 40 percent, leaving inadequate resources to support agency information risk and privacy management. DHS and OHA remain responsible for the protection of their regulated data. The breadth, volume and scope, and associated compliance, risk, information and privacy standards are much greater than most other state agencies. Vendor supported systems also fall under agency responsibility. DHS and OHA must invest in resources and tools to strengthen this essential area, address Secretary of State audit gaps and mitigate breaches.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS:	$824,827	$31,919	$513,948	$1,370,694	0	0.00
OHA:	$821,390	$2,611,786	$253,938	$3,687,114	4	4.00
Policy package pricing:	**$1,646,217**	**$2,643,599**	**$767,886**	**$5,057,702**	**4**	**4.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

This policy package enables the Department of Human Services (DHS) and the Oregon Health Authority (OHA) to have the staff and tools necessary to address remediation of risk and audit findings by closing some of the staffing gaps resulting from Senate Bill 90 (2017). The volume of highly private data, complexity of the systems environments that house the data and the compliance criteria that must be met in protecting the data remain the responsibility of DHS and OHA. More effective mechanisms to protect and secure the environment are essential to mitigate future breaches of agency data.

The consolidation of data into solutions like Oregon Eligibility allows for greater access to services for consumers, but also greater risks from bad actors. Data integration can translate into more severe data compromise in the event of a breach. Preventing, detecting and mitigating privacy and security incidents will become even more critical as the integration of systems and data continues.

The aggressiveness and proficiency of “bad actors” intent on phishing, scamming and compromising organizations will continue to increase. The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by DHS and OHA employees heightens the need for rigorous controls and oversight. Over 70 percent of cybersecurity threats originate at endpoints, like email and mobile applications.

2. What would this policy package buy and how and when would it be implemented?

This policy package provides a small number of permanent positions to stabilize support for agency level Information Risk and Privacy Management. The additional staff would address several critical staffing gaps

including a senior level leadership role. These positions are essential for the agencies to have capacity to respond to Audit and Risk management findings and enhance protection of data and systems for the agencies.

3. How does this policy package further DHS/OHA's mission and align with its strategic plan?

This policy package directly supports two of the Governor's priorities by:

1. Ensuring DHS/OHA's data is secure, private and uncorrupted, the agencies support *"Create and manage 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 *"Increase IT security by adding enhancements to the State's Enterprise Security Office, including improvements in intrusion and detection."*

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. Oregon Secretary of State is currently auditing DHS and OHA for compliance with implementation of six Center for Internet Security (CIS) Security Controls[1]. Many of these have known existing gaps and will likely be identified as issues requiring remediation through this audit.

[1] These include Inventory Control of Hardware and Software Assets, continuous Vulnerability Management, Controlled use of Administrative Privileges, Secure Configuration of Hardware & Software on mobile devices, laptops, workstations and servers, and Maintenance Monitoring & Analysis of Audit Logs.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

The increase in risk and privacy management from more staff and tools would improve the remediation of audit findings, decreasing the number and duration of open findings. This would enable the team to focus not just on critical risk findings, but also high and medium risk findings.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or a DHS/OHA performance measure? If yes, identify the performance measure(s).

Yes, the OHA performance measures under 1ASP1 - Managing Risk and OIS performance measures under OP6 - Manage and Mitigate Risk are tied directly to this policy package.

7. 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 trust by Oregonians to provide accurate health information, leading to more reliable and comprehensive population-based health information.
- Increased compliance with CIS Security Controls, which would provide increased functionality, protection and capabilities.
- 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 DHS and OHA cannot safeguard our client's data, it would be significantly more difficult to acquire the data we need from them in order to provide services to Oregonians.

- Every dollar spent on data breaches takes away from other spending on service delivery. In the past year, breaches have cost DHS/OHA over $2 million. The March 2020 breach will cost an additional $300,000 to $500,000 in the next few months.

8. What would be the adverse effects of not funding this policy package?

Not funding this policy package puts DHS and OHA's data and systems at significant risk. It also compromises the agencies' ability to respond to and remediate Oregon Secretary of State Audit findings. Enhanced federal funding could be at risk if the agencies are non-compliant with federal security requirements.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- ISPO performs audit logging and vulnerability management reactively when a problem with information protection or risk occurs but they lack staffing to provide proactive management.
- One of the current goals from the state CIO's office is the implementation of the CIS first six security controls. Control #1 is the implementation of Inventory and Control of Hardware Assets. ISPO is actively working in collaboration with OIS IT Asset Management and Customer Service and Support on implementation of a Hardware Asset Management solution. Target for implementation is late 2020 as part of the existing CA tools used in OIS. This would be followed by a project to implement the Software Asset Management solution.
- The original ISPO Director position was shifted to the Enterprise Security Office to satisfy Senate Bill 90 (2017) during the 2017-19 biennium. However, after the position was moved, the work that remained within the agencies was more than originally anticipated. OIS and the Office of the State CIO (OSCIO) validated that the position was still needed to support DHS and OHA. A permanent double fill was created

using another peer level position with the intent that the agencies would ask for a Principle Executive Manager F (PEM F) Director position in a future policy package to resolve the double fill. That request is reflected in this policy package.

- The Interim Chief Information Risk Officer has requested and received a log of all users with administrator privileges and is assessing ways to manage access risk but this effort is limited by the lack of industry tools.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing.
   This is not a viable option as the responsibility for managing data privacy and maintaining system level protections remains the responsibility of DHS and OHA. Without additional staff, breaches, particularly in these troubled times where phishing has increased even more, represent an enormous risk to the agencies and the state.
2. Rely on contracted resources to fill gaps.
   This is periodically used on a selective basis to augment analysis. Long term, this is a cost-prohibitive solution and problematic on several levels. The Privacy and Risk Management team requires a permanent, dedicated senior level leader to support their work. This role cannot be filled by a contracted resource. The minimal staffing request of four additional positions represents a far lower cost than trying to fill those roles with contracted resources. Contract mechanisms available for securing resources limits the duration of their work which results in continual loss of knowledge and skill and is a losing proposition.
3. Outsource the Privacy and Risk Management function.
   This approach was partially pursued with the transfer of multiple OIS positions to the Enterprise Information Security Office. Full outsourcing is problematic as intimacy with DHS and OHA's business and computing environment are critical to supporting this key function.

11. 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.

12. 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 DHS and OHA require significant resources, time and tools to maintain. The more demands that DHS and OHA put on the state CyberSecurity Services group, the less those resources are available to other state agencies. This policy package enables DHS and OHA to be more self-sufficient in maintaining data protection and managing risk.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Although OIS is sponsoring this policy package, it benefits both DHS and OHA as well as community partners such as Area Agencies on Aging (AAA).

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes?

Enhancing agency information protection and ensuring highly confidential health data is protected is incumbent on DHS and OHA. This policy package helps improve protection of this data and thereby provides positive support for populations impacted by health inequities.

[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.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

- Cost of professional services is assumed to be in alignment with other comparable efforts.
- Cost of staffing is assumed to be relatively constant.
- Federal enhanced funding would be available and leveraged for all Medicaid related efforts.
- Resources with the necessary skills would be available.

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests four permanent, full-time positions:

- One Principle Executive Manager F position, Chief Information Risk Officer
- Three Information Systems Specialist 8 positions:
  - Information Risk & Privacy Incident Leader
  - Coding Practices Compliance Analyst
  - Information Risk Management Advisor

20. What are the start-up and one-time costs?

- Funding to procure and implement a risk management system ($75,000).
- Funding for additional modules and licensing of SolarWinds administrator privileges tool ($300,000).
- Funding for professional services to provide contracted analysts ($400,000).
- Funding for security software to automate security code reviews ($300,000).

21. What are the ongoing costs?

Ongoing costs include staffing, annual licensing fees for tools and SaaS risk management solutions.

22. What are the potential savings?

Significant cost avoidance by reducing risks of data breaches. Avoiding one breach like the 2019 incident protects highly confidential client data from exposure, sustains trust in agency and state security practices and avoids substantial penalties, fines and other costs.

23. What are the sources of funding and the funding split for each one?

Office of Information Services is requesting 100 percent Other Funds limitation. Shared Services Funding allocates to 55.49 percent DHS and 44.51 percent OHA, with a blended rate of 63.36 percent General Fund, 6.50 percent Other Fund, and 30.14 percent Federal Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$1,314,621		$1,314,621	4	4.00
Services & Supplies	$80,957	$1,168,560	$23,462	$1,272,979		
Capital Outlay						
Special Payments	$1,565,260	$160,418	$744,424	$2,470,102		
Other						
Total	**$1,646,217**	**$2,643,599**	**$767,886**	**$5,057,702**	**4**	**4.00**

Fiscal impact by program

	OHA Shared Services	OHA SAEC	OHA SSF	DHS SSF	Total
General Fund		$80,957	$740,433	$824,827	**$1,646,217**
Other Funds	$2,470,102	$13,079	$128,499	$31,919	**$2,643,599**
Federal Funds		$23,462	$230,476	$513,948	**$767,886**
Total Funds	$2,470,102	$117,498	$1,099,408	$1,370,694	**$5,057,702**
Positions	4				**4**
FTE	4.00				**4.00**

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division:	Oregon Health Authority and Department of Human Services Shared Services
Program:	Office of Information Services
Policy package title:	Remote Access
Policy package number:	211
Related legislation:	None

Summary statement:

The Covid-19 pandemic Oregon and the world are dealing with highlights the critical need to improve emergency preparedness for the Department of Human Services (DHS) and Oregon Health Authority (OHA) to be able to reach vulnerable populations more easily and deliver services under any conditions without risking the health and well-being of staff or clients.

DHS and OHA require the ability for staff and clients to access systems and services from any location, including their home. Access must be dependable, secure and available 24/7. Systems must be increasingly available outside of regular business hours. Technical staff to support expanded system availability is required. This is the new normal and these capabilities must be embedded in the technologies supporting the day-to-day workforce.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$1,744,452	$67,575	$1,086,951	$2,898,978	0	0.00
OHA	$3,705,709	$5,628,956	$1,691,712	$11,026,377	20	20.00
Total Policy Package:	**$5,450,161**	**$5,696,522**	**$2,778,663**	**$13,925,346**	**20**	**20.00**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

Currently, significant gaps exist in multiple areas that are essential to supporting remote access capabilities and ensuring critical systems services are available on-demand. These gaps include:

1. **Inadequate support for broad remote access for the DHS/OHA workforce** – additional leadership and staffing is needed to address significant increases in diversity of workforce access and continued increasing complexity of tools and the infrastructure environment.
2. **Lack of adequate staffing to meet customer support needs** – weekly analysis of Microsoft updates is required to assess impact to business and systems. The current team size is inadequate to meet this demand. Nearly 10,500 smart phones are deployed across the agency. 13,000 Citrix licenses are available for teleworking. As the agencies invest in remote working options for emergencies and for increased efficiency, OIS must provide threat and information protection. Additional permanent positions are needed to support this.
3. **Inadequate support for mobile computing** – demand has increased considerably for email/Teams/Skype/Video Conferencing administration support as well as for Intune support (replacing Maas 360) for managing/administering all Desktop, Laptops, Tablets, Smart Phones and Applications for security, deployment, management maintenance and enhanced threat/information protection management for desktop/laptops/tablets/phones.
4. **Remote/Virtual Access Support** – additional resources are needed to support remote access capabilities and increased demand. OIS has only one staff person with the expertise to support the secure connection port into the network for anyone working remotely. This represents a significant risk to large-scale teleworking. Teleworking will be significantly impaired or disabled if this resource is unable to do their job. Adding staff supports agency needs and lowers risk.

5. **Azure (Cloud) Support & Subscription** – staffing and funding for training and professional support are required to setup and use the Azure environment and manage the billing structure. DAS Enterprise Information Services (EIS) is driving movement of services to the cloud, but significant work will be delegated back to agencies. These new capabilities are not supportable by current staffing. Azure provides new capabilities but does not decommission existing infrastructure or OIS work.
6. **Software Tool Support** – current staffing levels are inadequate to keep software development tools updated and secure. Additional positions will close existing gaps in maintaining these tools. Broader remote access increases security risks and amplifies the need to keep tools current.
7. **Lack of Disaster Recovery Support** – mission critical systems are in dire need of disaster recovery support but staffing is inadequate to support infrastructure disaster recovery needs.
8. **Improve customer support** – coordination, education and communication of technology changes requires increased staffing to support, facilitate and manage these efforts. Policies, processes, system upgrades and other work OIS does may impact program areas. OIS lacks adequate staffing to help connect with internal business partners to educate and collaborate on these impacts. These positions will provide information for end-users to adapt and leverage new capabilities and improve response times to stay abreast of increased volume of business requests.

2. What would this policy package buy and how and when would it be implemented?

Funding this policy package enables OIS to:
<u>Expand and Strengthen Technical Support</u>

- Add staff to expand and strengthen remote support for a mobilized workforce and ensure access to systems is reliable
- Leverage professional services to enhance knowledge and expertise to leverage cloud capabilities and staff to setup and use the Azure environment and manage the billing structure
- Support increased service demand, stabilize Service Desk support, and enhance Office 365 support

Mitigate Risk to Technology Environment

- Reduce single points of failure for key areas such as supporting the secure connection port into the network for remote access
- Close gaps in maintaining Software Development tools
- Reduce Disaster Recovery risks by adding resources to ensure every business and mission critical application has a formal recovery plan and it is tested on an annual basis through table-top exercises
- Support customers more effectively with business-centric education and communication about technology changes impacting business use

3. How does this policy package further DHS/OHA's mission and align with its strategic plan?

Ensures access to core services regardless of location enables OHA and DHS to continue to serve Oregon citizens.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

As OHA and DHS adopts more Microsoft 365 features and tools, this policy package will provide security enhancements that will be implemented to ensure communication and collaboration is secure and reliable for remote workforce. These security enhancements such as Advanced Threat Protection, Azure Information Protection and FIPS 140-2 will comply to any current and future Oregon Secretary of State as well as federal and internal audits.

Quantifying results

5. How will DHS/OHA measure the success of this policy package?

Success will be measured by:

- Leadership capacity to maintain focus and continue to enhance and innovate in the areas of mobile computing, remote access, desktop services to meet business needs.
- Remote access for mobile workforce is dependable 24/7 from all locations
- Microsoft 365 is adequately supported
- Service Desk support is stable enough to meet demand
- Remote/Virtual access is dependably available
- Azure Cloud services are available to meet agency demands
- Software tools are updated and secure
- Disaster Recovery infrastructure needs are supported
- Customer support is improved

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or a DHS/OHA performance measure? If yes, identify the performance measure(s).

This policy package ties to a number of key performance measures for OIS including:

- OP4 – Develop Solutions. Includes acquiring, designing, architecting, enhancing products and services to meet business requirements, managing the lifecycle of products and services.
- OP5 – Deliver Solutions. Includes transition new or modified products to operations & maintenance, managing change, configuration and releases, managing IT services and the acquisition & delivery of hardware and software.
- OP6 – Manage and Mitigate Risk. Includes managing information security & privacy incidents, facilitating compliant data use and system access agreements, producing actionable IT risk assessments.
- SP1 – Continuous Improvement. Includes defining & documenting key processes, evaluating and improving established processes, managing performance metrics and reporting, assessing outcomes, maintaining security standards and practices.

- SP2 – Manage Operations. Includes management of finances, procurement, contracts, responses to legislative requests, management of hardware & software IT assets.

7. What are the long-term desired outcomes?

- Access to expanded Cloud capabilities
- Secure and reliable network access
- Ability to monitor, control and maintain devices connected to the network
- Ability to quickly troubleshoot using remote access
- Ability to define access rights to files and folders for different categories of users entering the network remotely
- Support business continuity by providing access to systems and data anytime, from anywhere

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, remote access to systems and services essential to DHS and OHA service delivery will be compromised. Progress leveraging Cloud capabilities will be static. Disaster Recovery will continue to represent a major gap for the agencies. Mobile computing will not be adequately supported and the existing single point of failure will persist. Service Desk support will be inadequate leading to longer wait times for internal customers impacting service to clients. DAS Enterprise Information Services (EIS) is driving movement of services to the cloud and Microsoft 365, but significant work will be delegated back to agencies. These new capabilities are not supportable by current staffing.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OIS has taken a number of steps to improve in the areas outlined above:

- Existing resources are leveraged to their maximum capacity (and beyond). People work overtime. Service desk schedules have been adjusted to expand hours and provide more expansive system coverage. Contractors fill gaps and staff are cross trained as much as possible. Critical functions are diversified across multiple resources where possible to reduce single points of failure.
- OIS is trying to standardize tools and keep tools and software current but is understaffed in this area and unable to keep up.
- OIS introduced Service Desk Chat service in 2019 providing additional ways customers can get help: online chat, online submission of problems, call back, etc. Demand through that channel has grown over 500% in just over a year.
- CSS implemented Microsoft Office 365, providing much more robust security and reliability and developed a roadmap of actions to improve the technical environment. Moving from Microsoft Exchange to Microsoft Exchange Online in the Cloud yielded significant reliability gains and reduced on-site server maintenance. Other benefits include increased security, built in redundancy, and the ability to keep systems current. All data produced using desktop productivity applications: Email, Word, Excel, Visio, SharePoint saved to the network remains available even if something catastrophic happens.

10. What alternatives were considered and what were the reasons for rejecting them?

1. Do nothing.
   This is not a viable option as it represents profound risk to sustaining remote access for a mobilized workforce. Doing nothing leaves the agencies at risk that a new Microsoft release may inadvertently corrupt or compromise existing capabilities; that Remote Access availability may be compromised; software tools will continue to represent a security vulnerability, Disaster Recovery will continue to be a major gap, Customer Support will be negatively impacted and knowledge and ability to leverage Azure (Cloud) capabilities will be postponed.
2. Use contracted resources to fill gaps in technical positions.

This is a very expensive alternative and is not sustainable. The cost of hiring contractors to perform staff work is extremely expensive and the contract mechanisms available for securing resources limits the duration of their work. This results in continual loss of knowledge and skill and is a losing proposition.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA and DHS has partnership with other states, tribal and local governments. There is a need for continuous collaboration and information sharing between different levels of the organizations allowing essential services to be delivered to Oregonians in a timely fashion. If this policy package is not funded, remote access to systems and services essential to other states, tribal and local government service delivery will be compromised. Progress leveraging Cloud capabilities will be static. Collaboration tools capabilities will be limited.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Although OIS is sponsoring this policy package; DHS and OHA are the primary stakeholders and beneficiaries of the improvements outlined here. Additionally, AAA Community Partners as well as agencies which rely on access to DHS and OHA systems benefit from the strengthening of remote access capabilities.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package reduces significant risk to remote access of systems thereby ensuring access to key information housed in agency systems continues to be available to the programs and services across DHS and OHA. This includes Public Health systems, the Medicaid Management Information System, Child Welfare, Adult Protective Services, etc.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

Cost of professional services is assumed to be in alignment with other comparable efforts.
Cost of staffing is assumed to be relatively constant.
Federal enhanced funding will be available and leveraged for all Medicaid related efforts.
Resources with the necessary skills will be available.

16. Will there be new responsibilities for DHS/OHA? Specify which programs and describe their new responsibilities.

No.

[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.

17. Will there be new responsibilities for or an impact on Shared Services?

No.

18. Will there be changes to client caseloads or services provided to population groups?

No.

19. 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 request funding for 20 permanent positions in OIS. Positions are new and include:

- Provide senior level leadership to address significant increase in diversity of workforce access and complexity of tools and infrastructure environment – **1 PEM F**
- Enhanced Microsoft 365 support for modern desktop and mobile administration, threat analysis and information protection of agency data and devices – **3 ISS7, 1 ISS6**
- Stabilize support for increased use of agency Email/Teams/Skype/Video Conferencing for collaboration and communication – **2 ISS5**
- Support remote access capabilities and increased demand – **1 ISS8, 1 ISS6**
- Setup and use the Azure environment and manage the billing structure – **1 ISS8, 2 ISS7, 1 FA2**
- Close gaps in maintaining Software Development tools – **1 ISS7, 1 ISS6**
- Support DR infrastructure needs – **1 ISS6, 1 ISS5**
- Improve internal customer education, communication, coordination about technology changes – **2 OPA3**
- Support infrastructure project efforts – **1 PM3**

20. What are the start-up and one-time costs?

$250,000 for training and professional services to setup and use the Azure environment and Microsoft 365.

21. What are the ongoing costs?

Ongoing costs include licensing for software development tools, Azure provisioning of licensing and subscriptions and on-going training for staff to maintain core competency. Actual costs will depend on usage and the number of licenses required.

22. What are the potential savings?

- Reduced staffing risks – increased system security and availability
- Increased software development tool security
- Greater resiliency for DHS and OHA in times of crisis; ability to access services without geographic barriers anywhere, anytime on any network ensures business continuity and access to critical information including health related.
- Health care, health care systems and OHA/DHS operations benefit from improved system/data access, reduced security and support risks.

23. What are the sources of funding and the funding split for each one?

Office of Information Services is requesting 100% Other Funds limitation. Shared Services Funding allocates to 55.49% DHS and 44.51% OHA, with a blended rate of 63.36% General Fund, 6.50% Other Fund, and 30.14% Federal Fund.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Special Payments	$1,744,452	$67,575	$1,086,951	$2,898,978		
Total	**$1,744,452**	**$67,575**	**$1,086,951**	**$2,898,978**	**0**	**0.00**

Fiscal impact by program

	OHA Shared	OHA SAEC	OHA SSF	DHS SSF	**Total**
General Fund	$0	$395,260	$3,310,449	$1,744,452	**$5,450,161**
Other Funds	$5,224,197	$65,404	$339,346	$67,575	**$5,696,522**
Federal Funds	$0	117,309	$1,574,403	$1,086,951	**$2,778,663**
Total Funds	$5,224,197	$577,973	$5,224,198	$2,898,978	**$13,925,346**
Positions	20	0	0	0	**20**
FTE	20.00	0.00	0.00	0.00	**20.00**

Oregon Health Authority and Department of Human Services
2021-23 Policy Package

Division: OHA & DHS Shared Services

Program: All Programs within DHS and OHA

Policy package title: Increase IT Project Capacity

Policy package #: 212

Related legislation: None

Summary statement:

Current project support is not enough to meet the needs for DHS & OHA and we often find that projects are vying for support from project managers, business analysts and technical experts. Increased business requests and the need to accelerate the modernization of our existing systems has led the leadership of both agencies to ask for increased technology project capacity and to continue to find ways to reduce the time from project inception to completion, while also reducing risk to project success.

The ability to meet the needs of the business for additional technology projects is one of the top "dis-satisfiers" in a recent Business Leaders survey. In addition, an internal audit has been set forth to analyze the roadblocks for IT projects. OIS listened and heard the top three project dis-satisfiers. This policy package would provide real results quickly and to fix three of the top project dis-satisfiers for the agencies we serve:

1. **Improve IT Project Capacity** by adding 19 additional permanent resources, which would allow the business to add 5 IT projects under $1 million to its overall project portfolio.
2. **Improve timeliness for projects** by adding business system analysts and contract administrators to reduce resource conflicts. In addition, business system analysts can tackle critical roadblocks that are causing project delays.
3. **Improve operational efficiency** by automating reports and adding additional staff to provide effective and accurate testing.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS:	$1,853,945	$71,783	$1,155,185	$3,080,913	0	0.00
OHA:	$2,042,779	$5,903,024	$629,487	$8,575,290	19	19.00
Total policy package:	**$3,896,724**	**$5,974,807**	**$1,784,672**	**$11,656,203**	**19**	**19.00**

Oregon Health Authority: 2021-23 Policy Package

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

Over the past few biennia, DHS and OHA have averaged 20 active technology projects over $1M occurring simultaneously, to meet the business demands and federal/state mandates to enhance existing systems, replacement of legacy systems and mobile and modern solutions. The Department of Human Services (DHS) and Oregon Health Authority (OHA) are two of the largest Oregon state agencies with a $500M+ portfolio. The agencies are in need of additional resources to provide the support needed for upcoming critical business initiatives (e.g., emergency preparedness initiatives due to the pandemic; small IT projects that are required to be implemented quickly for child safety, healthcare, etc.; increased reporting for public transparency).

Current project support is not enough to meet the needs of these two large agencies, and we often find that projects are vying for the same resources, such as, business system analysts, project managers, testers, and technical experts. Increased business requests and the need to accelerate the modernization of our existing systems has led the leadership of both agencies to ask for increased technology project capacity and to continue to find ways to reduce the time from project inception to completion, while also reducing risk to project success. The ability to meet the needs of the business for additional technology projects is one of the top “dis-satisfiers” in a recent Business Leaders survey. In addition, an internal audit has been set forth to analyze the roadblocks for IT projects.

OIS listened and heard the top three project dis-satisfiers. This policy package has been established to provide real results quickly and to fix three of the top project dis-satisfiers for the agencies we serve:

1. **Improve IT Project Capacity** by adding 19 additional permanent resources, which would allow the business to add 5 additional IT projects that are under $1M to its overall project portfolio.
2. **Improve timeliness for projects** by adding business system analysts and contract administrators to reduce resource conflicts. In addition, business system analysts can tackle critical roadblocks that are causing project delays.
3. **Improve operational efficiency** by automating reports and adding additional staff to provide effective and accurate testing.

2. What would this policy package buy and how and when would it be implemented?

This policy package seeks permanent FTE and funding that would increase support IMMEDIATELY upon hire for critical business initiatives. These resources would support the OIS Project Solutions team and Project Management Office, utilizing a standard project management methodology and working closely with the Department of Administrative Services' Enterprise information services oversight team to ensure adherence to state stage gate processes and principles for the successful delivery of technology projects.

Permanent staff would immediately, upon hire, reduce contracting risks, increase project stability, increase project success, support 5 additional small project, improve testing efficiency and increase the project delivery rate. In addition, automated reporting would increase the operational efficiency for DHS & OHA, which ensures that Oregonians receive the services they need in the most efficient method possible.

This policy package enables OIS to add permanent staff to IMMEDIATELY upon hire:

- Support additional business initiatives and technical projects for DHS and OHA.
- Reduce the time from project inception to completion (timeliness).
- Continuously improve practices and processes.
- Expand and strengthen its technical project support pool (e.g., contract administrators, business system analysts, project managers).
- Improve operational efficiency by automating reports and adding additional staff to provide effective and accurate testing.

At a high-level implementation plan would be to hire permanent staff immediately upon approval; establish a dedicated project solutions team that would oversee and implement small IT projects; and add five small IT projects to the IT project portfolio within the first three months of the policy package being approved. OIS would also establish a dedicated test team to purchase testing software and tools, train staff, and develop a proof-of-concept using an existing project to demonstrate the added value for future growth of this proposed service strategy.

3. How does this policy package further OHA's mission and align with its strategic plan?

Empowers DHS & OHA to continue to serve Oregon citizens by ensuring that their large business/technical initiatives are supported, resourced, delivered timely and are successful.

Additionally, this policy package aligns with and directly supports the Governor's policy in five areas:

1. Prioritize price when evaluating contractors.
2. "Modernize and standardize critical statewide systems".
3. "Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems".
4. Improve overall software system development transparency by posting project health status summaries online.
5. Create better health through good jobs.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes, in parallel with the feedback we received from surveying our business partners, an agency risk assessment included concerns about the timeliness of their business initiatives and projects. An internal audit has started and would include reviewing the project processes from inception to completion. The key areas that would be evaluated are:

- Resource Capacity / Resource Conflict
- Timeliness
- Quality
- Effectiveness
- Project Prioritization

Quantifying results

5. How will OHA measure the success of this policy package?

Success would be measured by using key performance indicators (KPI) to measure the following:

- Timeliness
  - Improved project delivery rate/cycle time. Establish a baseline and compare each year to evaluate timeliness
  - Ensure that resources are properly allocated and resource conflicts have been reduced or eliminated
  - Projects are not waiting for more than 4 months to start
- Quality
  - Improve stakeholder satisfaction by using a poll to gather the required data after every project (Customer Satisfaction)
- Effectiveness
  - Tally the number of project milestones completed on-time that receive sign-off vs. the number of project milestones that have not been completed on-time (Milestones Completed On-Time)

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA performance measure? If yes, identify the performance measure(s).

This policy package provides resources that will support large IT initiatives/projects and will ultimately support many of the performance metrics for OHA and/or DHS. OHA and DHS prioritize their IT projects through a governed process, and they ensure that each project aligns with the agency's vision, mission, key goals and performance measures.

Some examples of performance metrics that large IT initiatives can support are provided below:

<u>OHA Examples:</u>

1. Increase OHA Workforce (1AOM1)
2. Increase Partner Satisfaction (1AOM2)
3. Document Processes (1AOM3)
4. Measure Improvement (1AOM4)
5. Improve Workforce Equity & Inclusion (1AOM5)
6. Reduce Health Disparity (1AOM6)
7. Improve Population Health (1AOM7)
8. Improve Quality of Care (1AOM8)

9. Improve Care experience (1AOM9)
10. Lower health care cost (1AOM10)

DHS Examples:

1. Consumers are safe (Aging & People with Disabilities)
2. Child well-being (Child Welfare)
3. Service eligibility (Intellectual /Developmental Disabilities)
4. Food security (Self-Sufficiency Programs)
5. Percentage of clients closed from plan employed during 2nd quarter following closure (Vocational Rehabilitation)

7. What are the long-term desired outcomes?

Deliver projects rapidly, improve the number of projects completed during a biennia, establish a sustainable enterprise resource management system for the multiple IT modernization efforts that are reforming the mission critical systems across the agencies, reduce the turnover, retain the technical knowledge within OIS by providing good jobs, and to automate reporting to improve the transparency for the Oregonians we serve.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, it will negatively affect the number of business initiatives that OIS can support for DHS and OHA. The business will need to prioritize which projects can move forward and which projects will have to remain in the queue or not get done.

Some additional adverse effects:

- The business will continue to be dis-satisfied with the IT Project Capacity.
- Resource conflict will continue, which results in project delays. Common resource needs or dependencies will disrupt other projects that are waiting for the same resources.
- Delays will ultimately increase costs for Oregonians.

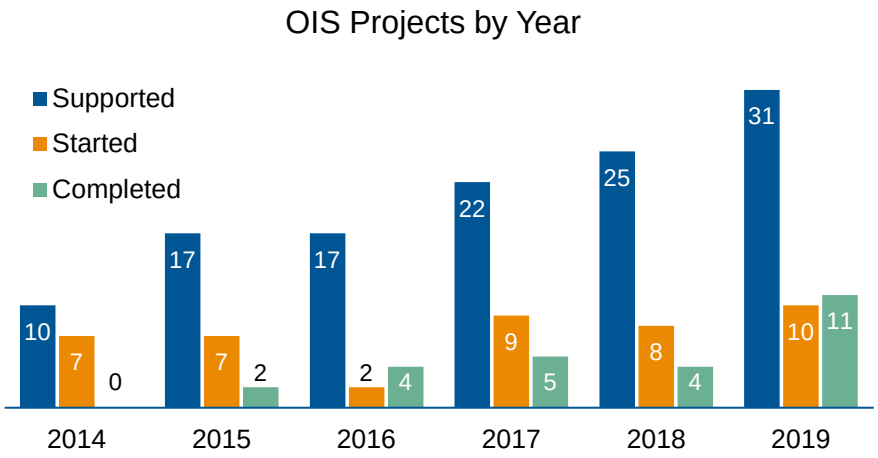
- Resources will continue to be spread thin over the OHA & DHS IT portfolio, which will cause projects to miss deadlines and possibly lead to federal fines.

In summary, OIS will not be able to quickly deliver value for critical initiatives and, unfortunately, will not be as responsive to its customers as the organization would like.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Several efforts have been undertaken to improve the current situation. The following actions have taken place:



- OIS has partnered with DHS and OHA to establish governance and prioritization of technology initiatives. Requests by each program area are tracked and triaged. Governance ensures resources are focused on the priorities set by the business.
- OIS has created a dedicated Project Solutions team which oversees and implements all major (>$1 million) technology projects.
- OIS has created an Enterprise Project Management Office that ensures all projects follow a standard project management methodology based on industry best practices.
- OIS project support capacity has increased significantly since 2014. In 2014 there were 10 active projects, 7 starting, 0 completed. By 2019, the numbers increased dramatically to 31 active projects, 10 started, 11 completed. This is due to adding more project managers, reducing project length, applying agile methodologies that improve the overall delivery speed and piloting a “quick hit” team to work on smaller projects.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives include:

1. Do nothing.
   This is not a viable option. Project delays and manual reporting increase the bottom line for Oregonians and continue to be a dis-satisfier for the businesses we serve. In addition, manual reporting is an inefficient use of resource utilization and extends project delivery dates.

2. Hire Contracted or Limited Duration Resources and Continue to Conduct Manual Reporting.
   This is not a viable option as the current situation has become unsustainable and is costing the agencies' time, credibility and money. DHS and OHA do not have the funding to pay for high dollar resources that can cost up to three times more than permanent positions.

3. Hiring contracted or limited duration resources: Over the last five years, the two agencies have used contracted staff and limited duration resources to fill its resource gaps. This strategy is not the most effective or efficient method for IT services. Hiring contractors using the IT Professional Services contract can be up to three times more expensive than permanent employees and some staffing contracts limit contractors to 1,040 hours per year. Staff in limited-duration positions continue to look for permanent employment creating instability in the workforce supporting the critical business initiatives. These challenges impact the business in the following ways:
   - Contracted staff can cost up to three times more; thus, impacting Oregonians bottom line
   - High turnover rate
     - Additional workload is assigned to already over-loaded staff
     - Permanent staff must continuously train new hires
   - Loss of unique knowledge that is specific to the program and/or OIS
   - Reduced productivity

4. Manual Reporting: Additional contracted resources will be needed to provide manual reports for any new systems that will be implemented over the next biennia.

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA and DHS are the primary stakeholders and beneficiaries outlined in the policy package. Federal and state funding partners would also benefit as agency timeliness, automated reporting and increased project stability are improved to reduce the limited critical technology resource pool to meet the demands of the business.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This is a collaborative effort between OHA and DHS.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package would reduce project delays, thus improving the bottom line for Oregonians. Moreover, DHS and OHA would be able to deliver its services to Oregonians in a more efficient, effective and timely manner by improving its resource utilization and providing advanced reporting. DHS and OHA have a $500 million IT project portfolio that ensures continuity of funding for critical programs supporting health and health care including Public Health systems, the Medicaid Management Information System, Child Welfare, etc.

[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.

Staffing and fiscal impact

Implementation date(s): July 1, 2021 start date

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

- Cost of professional services is assumed to be in alignment with other comparable efforts.
- Cost of staffing is assumed to be relatively constant.
- Federal enhanced funding would be available and leveraged for all DHS & OHA project efforts.
- Resources with the necessary skills would be available.

16. Will there be new responsibilities for OHA? Specify which programs and describe their new responsibilities.

No.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

No.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

19. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests authority and funding to establish 19 permanent, full-time positions. The positions are new and would work collaboratively within OIS to represent the critical business initiatives across DHS and OHA.

Contract Administration: Two Contract Administrators would provide contract and vendor management oversight.

- Two (2) Operations and Policy Analyst 3 positions

Project Stability: Five Project Managers would allow five additional IT projects to start and eliminate the use of six current limited duration positions that are either managing or supporting existing projects.

- Two (2) Project Manager 3 positions
- Three (3) Information Systems Specialist 8 positions

Business Systems Analysts: Five positions to support data quality, requirements gathering, process modeling and testing, tackle project roadblocks and/or critical business initiatives:

- One (1) Principle Executive Manager E position
- Two (2) Information Systems Specialist 7 positions
- Two (2) Operations and Policy Analyst 4 positions

Business Intelligence: Four positions to develop Business Intelligence (BI) reports for report automation.

- One (1) Principle Executive Manager E position
- One (1) Information Systems Specialist 8 position
- Two (2) Information Systems Specialist 7 positions

Automated Testing: Funding and permanent position authority for 3 FTE testers (1 ISS8, 2 ISS7) plus $90,000 for software automation tools, $70,000 for 2 years of infrastructure costs to support automated testing on projects

20. What are the start-up and one-time costs?

- $90,000 for best practice software automation tools
- $70,000 for two years of infrastructure costs to support the automation software

21. What are the ongoing costs?

It is too early in the process to accurately estimate ongoing costs. However, estimated costs are provided below that include licensing fees.

- $26,400 per year ($22 per user on a monthly basis) for a pilot group that would consist of 100 users.

22. What are the potential savings?

Reduce project delays by improving the limited resource pool with permanent staff vs. hiring contracted staff that can be three times more expensive.

Deliver small projects timely by assigning technical Project Managers to initiatives under $1.0 million, which need planning, tracking and reporting.

Reduce contracting risks by providing full-time Contract Administrators to manage DDI and iQMS contracts. Each Contract Administrator can manage 1 DDI or 2+ iQMS contracts.

Increase project stability by replacing limited duration project management positions with permanent FTE leading to reduced project risk through lower PM turnover.

Increase success by funding Business Systems Analyst positions to support technology projects by ensuring analytic knowledge continuity through the life of the project.

Support the increased volume of business requests and provide expedited response times.

Improve efficiency, accuracy and speed by using Project Online to plan work across the project portfolio, so that informed decisions can be made around resources and when it is the best time to initiate a project.

Improve testing accuracy by using testers that understand the businesses needs and rules. Contractors are inefficient for the first few months of a project, costly, require huge learning curves and, overall, do not provide accurate results.

Improve reporting for project trends, project workflows and overall project reports. Automated reporting would increase data consistency and transparency.

23. What are the sources of funding and the funding split for each one?

Office of Information Services is requesting 100 percent Other Funds limitation. Shared Services Funding allocates to 55.49 percent DHS and 44.51 percent OHA, with a blended rate of 63.36 percent General Fund, 6.50 percent Other Fund, and 30.14 percent Federal Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$4,990,974		$4,990,974	19	19.00
Services & Supplies	$378,505	$623,224	$111,444	$1,113,173		
Capital Outlay						
Special Payments	$3,518,219	$309,609	$1,673,228	$5,552,056		
Other						
Total	**$3,896,724**	**$5,974,807**	**$1,784,672**	**$11,656,203**	**19**	**19.00**

Fiscal impact by program

	OHA Shared	OHA SAEC	OHA SSF	DHS SSF	Total
General Fund		$378,505	$1,664,274	$1,853,945	**$3,896,724**
Other Funds	$5,552,054	$62,133	$288,826	$71,783	**$5,974,807**
Federal Funds		$111,444	$518,043	$1,155,185	**$1,784,672**
Total Funds	$5,552,054	$552,082	$2,471,143	$3,080,913	**$11,656,203**
Positions	19				**19**
FTE	19.00				**19.00**

Department of Human Services and Oregon Health Authority
2021-23 Policy Package

Division:	DHS & OHA
Program:	Integrated Eligibility (IE) / ONE program
Policy package title:	IE Modernization
Policy package number:	213
Related legislation:	None

Summary statement:

This policy package requests permanent resources for DHS and OHA/OIS for modernization and enhancement services for the integrated ONE program, which includes the initial creation of the OregonEligibility ONE system for Modified Adjusted Gross Income (MAGI) Medicaid in 2015 and the Integrated Eligibility System, through the 2021-23 biennium and into the future biennia. The requested resources and funding will support enhancements, automation and system consolidation that will drive the integrated ONE program to a more sustainable and future focused solution.

The Integrated Eligibility initiative was a multi-biennium effort to develop a comprehensive unified system called integrated ONE that integrates eligibility determination for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Employment Related Day Care (ERDC) benefits. The ONE program represents an essential lifeline to vulnerable Oregonians in need.

It should be noted that the integrated ONE system will be implemented statewide before July of 2021. This policy package is to address resources, procurements and tools for major enhancements to the system that will be needed to add functionality that was not included in the original system requirements set in 2016.

Modernization and Post-Implementation Enhancements

This policy package requests permanent resources, procurements and tools for DHS and OHA/OIS to modernize and support post-implementation enhancements, which will be key to making sure that the system provides Oregonians the right services in the most efficient way while leveraging Oregon's largest IT investment.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS	$8,461,033	$0	$16,859,199	$25,320,232	42	31.50
OHA	$0	$4,456,184	$0	$4,456,184	16	16.00
Total Policy Package:	**$8,461,033**	**$4,456,184**	**$16,859,199**	**$29,776,416**	**58**	**47.50**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is OHA trying to fix or solve?

This policy package requests permanent resources for DHS and OHA/OIS through the 2021-23 biennium and into future biennia to address modernization and major enhancements to the ONE system that will be needed to add functionality that was not included in the original system requirements or scope. The intent of these changes is to continue to focus on the key main goals of the initial ONE implementation and IE project, which are Integrity and Stewardship for Oregonians, efficiency and standardization and serving the citizens of Oregon. These key goals will be addressed through updates which include:

- Programmatic updates requested by the Oregon State Legislature, federal government, or various work groups, which have been not carried forward, due to the pandemic and policy freezes set by the department(s)
- Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
    - Report creation and automation to reduce cost efficiencies for DHS/OHA. The agencies are relying on manual work to provide reports for government bodies (e.g., federal, state, Legislature), auditors and operations
    - Mandated federal changes for Asset Verification Services, which will shorten verification response times for Oregonians and provide the ability to expedite application processing timeframes for eligibility determinations
    - Mandated changes that have been passed nationally regarding the SNAP or Medicare program

  - Integration of the federal Public Assistance Reporting Information System (PARIS) to allow Oregon to share eligibility information and identify improper payments to minimize fraud and abuse
  - Creation of automated workflow systems, utilized by other states, to answer questions and assist individuals in applying for benefits without worker intervention
- Modernize systems to improve organizational agility, performance and efficiency
  - Building new interfaces that integrate with the ONE system that will improve and streamline processes for overburdened staff that have to currently utilize external systems for verification; such as, Oregon DMV and OregonSaves. Integration provides opportunities to sunset legacy applications, automate workflows for workers and boost knowledge worker productivity

- Training, organizational change and communication personnel to address the changes for all programs. For example:
  - Cross program training
  - Transition plans and change management (e.g., change guides, schedules, targeted support, etc.)
  - Development of new processes and structures
  - Community and partner communications
  - News advisory and public service announcements
- User Acceptance Tools need to be upgraded to support further enhancements. For example, Microsoft's Team Foundation Server must be upgraded to the latest version before it reaches end-of-life. All UAT activities are currently supported by the state and are not provided by Deloitte
- Tools for improving productivity for a remote workforce

It is important to note that a lot of the resources on the IE project were limited duration resources, rotational staff and contracted staff. The resources that are needed to modernize and enhance the ONE system will have

already left the project by July of 2021. The result of continuing to hire limited duration and contracted resources is high turnover, because resources of this type continue to look for permanent and stable employment. This causes the state to be in a continuous loop of hiring and training throughout the project; thus, reducing productivity in other workstreams.

2. What would this policy package buy and how and when would it be implemented?

Funding this policy package enables the IE Program to add permanent staff and the ability to expand and strengthen the integrated ONE program by:

- Modernizing and enhancing the ONE integrated eligibility system
- Addressing service needs for APD, DD, SSP, OHA, etc.
- Enhancing and improving eligibility determinations
- Enhancing the system to support increased service demands
- System and tool modernization to improve productivity and efficiency
- Tools for improving productivity for a remote workforce

Investing in permanent staff for the integrated ONE Program will help the organization achieve its strategic goals, deliver critical services to the business and develop new capabilities that are required by our federal partners (e.g., Centers for Medicaid and Medicare, Food and Nutrition Services, etc.).

Over the next year, DHS will be engaging in a competitive procurement for the ongoing maintenance and operation of the ONE system. This approach will allow DHS and OHA to determine the work, cost and responsibility for each vendor across the biennia. In partnership, both agencies will form a governance model that will support the prioritization efforts tied to metrics and key outcomes, as well as the items that are either mandated or requested by the Legislature and federal partners.

Funding for the enhancements and/or modernization efforts will either be through the Advanced Planning Process and Cost Allocated or charged directly to a funding group based on the programs involved. The funding model will be determined based on the program (e.g., APD, SSP, OHA, etc.), type of enhancement and/or modernization effort. Due to the blended program structure, participating federal agencies may need to be involved. Moreover, the updated MITA framework and definitions from the Centers for Medicare and Medicaid Services (CMS) will allow Oregon to potentially leverage 90% federal funding for Medicaid related items that impact health outcomes and, of which, can be measured by the state.

DHS and OHA will treat the prioritized enhancements as modular updates to continuously improve the system(s) functionality. Like building and other assets, the state owns, the IT systems also need to be consistently supported and modernized to ensure that it meets the strategic goals for both DHS and OHA, and not creating avenues of deficiency or vulnerability.

It is important to note that some work, depending upon the M&O procurement model that is chosen over the next year, the enhancements or modernization efforts may require additional procurements. The procurement efforts will be competitive to create cost savings and transparency throughout each endeavor.

High-Level Implementation Plan:

- Prioritize needed positions and begin hiring permanent staff upon approval
- Complete procurement for the ongoing M&O of the ONE system and onboard a vendor
- Establish DHS/OHA Enterprise Governance for modernization and enhancement efforts
- Develop a Business Case which includes analysis, requirements, alternatives, approach, estimated costs, return on investment and success metrics
- Acquire buy-in and approval from all programs

- Secure funding and approval for the enhancement and modernization efforts that are prioritized for the 21-23 biennium
- Develop a detailed plan for implementation, which includes scope, timeline and budget
- Execute to the plan.

3. How does this policy package further DHS'/OHA's mission and align with its strategic plan?

Empowers DHS & OHA to continue to serve Oregon citizens by enhancing and modernizing key programs used by some of Oregon's most vulnerable populations.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Quantifying results

5. How will OHA/DHS measure the success of this policy package?

Success will be measured by using the following:

- Customer Satisfaction: Through the use of surveys to determine the satisfaction level of the Oregon citizens we serve
- Accuracy: The integrated ONE programs, Non-MAGI Medicaid, SNAP, TANF, and ERDC show a 95% or better-quality control review rating
- Availability: The integrated ONE system continues to meet the service level agreements that are in place with each vendor the vendor

- Reporting: Through the use of several reporting methods that include ad hoc and federally required reporting.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OHA/DHS performance measure? If yes, identify the performance measure(s).

This policy package aligns with and directly supports three of the Governor's policy:

1. "Modernize and standardize critical statewide systems"
2. "Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems" by providing a modern, accessible system enabling clients broader access to services and quantifiable measurements around outreach and quality of services
3. Create better health through good jobs

7. What are the long-term desired outcomes?

- Secure permanent resources who will assist Oregonians from start to finish in providing timely and efficient eligibility determinations
- Ability to modernize and enhance the system to serve Oregonians
- Establish an Enterprise Governance model between two agencies that is responsive, can easily adapt, scale and move in new directions quickly
- Adopt a multi-vendor model, as Gartner recommended, to modernize integrated ONE, while also reducing the reliance of a single vendor which could gain the competitive procurement advantage over-time
- Enhancing the system to support increased services for Oregon citizens
- Modernize tools to improve productivity and efficiency.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, modernization and enhancements for Oregon's largest IT investment will not be at a level required to make sure that Oregonians relying on the integrate ONE program for critical services can be met, which directly effects potential loss of customer satisfaction.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

There was no funding and position authority received in the 2019-2021 session for future modernization and enhancements for the integrated ONE program. This is a new environment and one of the largest, most complex IT systems Oregon has ever implemented. Now, with the system close to go-live, enhancements have already started to be gathered.

This policy package, upon approval, will help modernize Oregon's largest IT system and continue to invest into the future for Oregonians.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives include:

1. Do nothing.
   This is not a viable option. With what is known today, there will be several enhancements required, some Federally mandated, that will need to be implemented during the 21-23 biennium for the integrated ONE program. By not providing enhancements or modernizing outdated technology, we will negatively impact both Oregonians and staff. Oregonians may suffer through delays and availability of new required services

or lost efficiencies that could have been implemented while staff deal with negative experiences with customers and work overloads.

2. Hire Contracted or Limited Duration Resources and Continue to With Current Staff.
This is not a viable option. Over the last five years, the two agencies have used contracted staff, limited duration resources, and staff on rotation to fill its resource gaps. By July 2021, the contracted staff and limited duration staff will have reached the end of their contract and will have found employment elsewhere. Additionally, staff on rotation will also have completed their rotational duties and have gone back to their permanent jobs that they were hired for. This strategy is not the most effective or efficient method for work efforts, such as, modernization projects, IT services or User Acceptance Testing.

Moreover, hiring contractors using the IT Professional Services contract can be up to three times more expensive than permanent employees and some staffing contracts limit contractors to 1,040 hours per year. Staff in limited-duration positions continue to look for permanent employment creating instability in the workforce. These challenges result in the following impacts:

- Contracted staff can cost up to three times more; thus, impacting Oregonians bottom line
- High turnover rate
- Additional workload is assigned to already over-loaded staff
- Permanent staff must continuously train new hires
- Loss of unique knowledge that is specific to the integrated ONE program and/or OIS
- Reduced productivity

11. 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA and DHS are the primary stakeholders and beneficiaries outlined in this policy package. Other entities that may be affected will depend on the type of enhancements that would be implemented. It is likely that DAS - Equipment and services at DCS will be required to support this policy package.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This is a collaborative effort between DHS and OHA.

14. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes?

This policy package, if approved, will ensure that Oregonians can continue to achieve wellbeing and independence by providing timely and efficient services that are relied upon by Oregonians in need.

[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.

Staffing and fiscal impact

Implementation date(s): July 1, 2021 start date

End date (if applicable): Ongoing effort anticipated for each biennium to ensure both DHS and OHA have the resources and tools to modernize and enhance the integrated ONE program in support of Oregonians

15. What assumptions affect the pricing of this policy package?

- Cost of professional services is assumed to be in alignment with other comparable efforts
- Cost of staffing is assumed to be relatively constant
- Federal funding will be available and leveraged for all DHS & OHA efforts where available
- Resources with the necessary skills will be available
- Ability to procure multiple vendors to remove the competitive advantage of a single vendor; thus, reducing the costs for modernization efforts

16. Will there be new responsibilities for OHA/DHS? Specify which programs and describe their new responsibilities.

Unknown at this time, as it depends on the enhancement.

17. Will there be new responsibilities for or an impact on Shared Services? If so, describe the impacts and indicate whether additional funding is necessary.

Unknown at this time, as it depends on the enhancement.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Unknown at this time, as it depends on the enhancement; however, it would only be in a positive direction.

19. 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 seeks a total of 59 permanent FTE (DHS-42, OIS-17) positions and funding for modernization and enhancements for the IE program. The positions are new and will work collaboratively within DHS and OIS to prioritize and implement needed enhancements for the integrated ONE program.

<u>DHS - Funding for 42 permanent positions to provide enhancement services and support in various key roles:</u>

- Eligibility Transformation (ET) Team: 38 FTE
  - Administrative staff and Managers: 3 FTE (1-PEMF, 1-PEMD, 1 ESS2) to manage and oversee the additional personnel required for enhancement efforts
  - Eligibility Policy Analyst: 4 FTE (4-OPA4) to ensure new functionality meets the program needs. These efforts will continue across multiple biennia
  - Support Staff: 1 FTE (1-OS2) to assist in areas where work efforts peak in demand
  - Business Analyst: 2 FTE (2-OPA1) to provide subject matter expertise and business analysis for major enhancements, which will continue across multiple biennia
  - Change Leaders: 19 FTE (19-OPA3 MMN) to replace the staff that are on rotation to ensure that a solid platform is in place to support the vision and change within the organization
  - Statewide Change Manager / Data Analyst: 1 FTE (1-OPA4 MMN) to manage and lead the change agents within the integrated ONE program

    - Public Affairs Specialist: 1 FTE (1-PAS3) is needed to handle campaigns, relief efforts and promotional outreach
    - Trainers: 7 FTE (1- OPA3, 5-TSD1, 1-TDS2) to lead and assist in training. 1 lead worker and 6 trainers are needed to create training documentation and to deliver training for new and pending enhancements
- APD Program Support: 4 FTE (2-TDS1, 1-OS1, 1-AS1) to lead and support enhancements related to the Aging People and Disabilities program

<u>OIS Technical - Funding and permanent position authority for 7 FTE that include:</u>

- Test Automation: 2 FTE (1-ISS8, 1-ISS7) to research and prototype automated testing for the mainframe
- Business Systems Analyst: 1 FTE (1-ISS7) to create and maintain enhancement related technical documentation and associated change requests
- ONE Call Center Support: Funding and permanent position authority for enhancing the integrated ONE call center (4-ISS4)

<u>OIS Program Management Office - Funding and permanent position authority for 10 FTE that include:</u>

- Azure DevOps: 1 FTE (1-ISS7) for the 2021 Microsoft Team Foundation Server upgrade and to provide on-site expertise/training for the complex test suite
- Technical Report Team: 3 FTE, Technical Report Lead (1-ISS8) and Report Developers (2-ISS7) to create and maintain business intelligence reporting
- Senior Project Manager: 2 FTE (2-PM3) to manage data conversion cleanup, enhancements, infrastructure enhancements, and reporting needs
- Contract Administrator: 1 FTE (1-OPA4) to manage related enhancement service contracts and deliverables

- Business Systems Analyst: 3 FTE (3-ISS7) to create and maintain enhancement related technical documentation, write design specs for change requests and enhancement efforts

20. What are the start-up and one-time costs?

N/A.

21. What are the ongoing costs?

IT Professional Services: $2 million
Hardware/Software: $1 million
Contractor Costs: $10 million

22. What are the potential savings?

Unknown at this time, but there are savings as Legacy systems expire.

23. What are the sources of funding and the funding split for each one?

Funding for the enhancements and/or modernization efforts will either be through the Advanced Planning Process and Cost Allocated or charged directly to a funding group based on the programs involved. The funding model will be determined based on the program (e.g., APD, SSP, OHA, etc.), type of enhancement and/or modernization effort. Due to the blended program structure, participating federal agencies may need to be involved. Moreover, the updated MITA framework and definitions from the Centers for Medicare and Medicaid Services (CMS) will allow Oregon to potentially leverage 90% federal funding for Medicaid related items that impact health outcomes and, of which, can be measured by the state.

DHS Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,248,922	$0	$4,176,519	$6,425,441	42	31.50
Services & Supplies	$6,212,111	$0	$12,682,680	$18,894,791		
Total	**$8,461,033**	**$0**	**$16,859,199**	**$25,320,232**	**42**	**31.50**

Fiscal impact by program

	DHS OBIS	OHA OIS			Total
General Fund	$8,461,033	$0			**$8,461,033**
Other Funds	$0	$4,456,184			**$4,456,184**
Federal Funds	$16,859,199	$0			**$16,859,199**
Total Funds	$25,320,232	$4,456,184			**$29,776,416**
Positions	42	16			**58**
FTE	31.50	16.00			**47.50**

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Deferred Maintenance**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Deferred Maintenance projects as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated an October 2021 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$1,385,300
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$1,385,300
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$39,700
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$39,700
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$191,943
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$130,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$61,943

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Automated Dispensing Cabinets**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Automated Dispensing Cabinets project as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated an October 2021 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$3,500,000
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$3,500,000
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$55,000
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$55,000
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$474,497
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$320,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$154,497

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Well Water Treatment Facility**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Well Water Treatment Facility project as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated an October 2021 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$4,492,750
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$4,492,750
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$62,250
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$62,250
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$484,129
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$250,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$234,129

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Additional Office Space**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Additional Office Space project as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated a May 2022 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$1,733,586
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$1,733,586
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$41,414
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$41,414
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$157,772
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$100,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$57,772

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Remodel Therapy Tub Rooms**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Remodel Therapy Tub Rooms project as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated a May 2022 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$612,750
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$612,750
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$37,250
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$37,250
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$78,032
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$60,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$18,032

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES

DATE: August 18, 2020

TO: Karen Jamieson

FROM: Rhonda Nelson, DAS CFO, Capital Finance Analyst

SUBJECT: **2021-23 XI-Q Request for Equipment Replacement**

The following information is intended to assist you in preparing an Agency Request Budget that incorporates funding for the Equipment Replacement project as outlined in your request dated May 15, 2020. In preparing the following estimate, we anticipated an October 2021 XI-Q bond sale (see attached estimated debt service & COI schedule for further details).

If you decide to move forward with this project a policy package will be required. The policy package should include the project costs, issuance costs and any 2021-23 debt service. Consult with your assigned Chief Financial Office (CFO) Analyst to determine the appropriate packages.

Category	Appropriated Fund	ORBITS Compt Srce #	Amount
Project Proceeds			
Revenue	3020 OF Capital Construction	0555 (GF Bonds)	$898,500
Expense - Capital Outlay	3020 OF Capital Construction	5XXX (Capital)	$898,500
Cost of Issuance			
Revenue	3400 OF Limited	0555 (GF Bonds)	$36,500
Expense - S&S	3400 OF Limited	4650 (Other S&S)	$36,500
Debt Service: 2021-23			
Revenue	8030 GF Debt Service	0050 (GF Appropriation)	$157,588
Expense - Principal	8030 GF Debt Service	7100 (Principal-Bonds)	$125,000
Expense - Interest	8030 GF Debt Service	7150 (Interest-Bonds)	$32,588

Over the life of the financing, your agency will be responsible for on-going financing costs such as fiscal agent fees, arbitrage calculation fees and an assessment for Oregon State Treasury (OST) Debt Management Division. The non-OST financial costs are estimated at $3,000/year for each bond sale. OST financial costs can be found in the Price List under OST assessments.

Please email me at Rhonda.nelson@oregon.gov or call me at (503) 378-8927 if you need additional information.

Attachment: Estimated Debt Service & COI Schedule

cc: Patrick Heath

Oregon State Hospital Capital Improvement

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.75	$0.75	$0.00	$1.51	0	0.00
Agency Request 2021-23	$0.79	$0.79	$0.00	$1.57	0	0.00
Difference	$0.03	$0.03	$0.00	$0.06	0	0.00
Percent Change	4%	4%	N/A	4%	N/A	N/A

Overview

The Oregon State Hospital proposes two capital improvement projects for the 2021-23 biennium: Equipment Replacement (policy package #422) and Remodel Therapy Tub Rooms (policy package #423). These projects would be financed with Article XI-Q Bonds issued October 2021 and May 2022 respectively.

Project costs and purpose

The costs described below are for the 2021-23 biennium. Following each project's implementation plan, all bond issuance is expected to occur during the 2021-23 biennium, with no additional financing required in future biennia. Debt service would end in the 2027-29 biennium for the Equipment Replacement project and would extend into the 2029-31 biennium for the Remodel Therapy Tub Rooms project. Debt service for both projects would be funded with General Fund.

The Equipment Replacement project, for the 2021-23 biennium, is expected to cost $1.1 million, which includes approximately $899,000 for project costs, $37,000 for bond issuance, and $158,000 for debt service, as estimated by the Department of Administrative Services (DAS). This project would address immediate large expenditure equipment lifecycle replacement in advance of equipment breakdown. Funding for asset lifecycle replacement would ensure maintenance of the facility to the highest standard and avoid more costly future maintenance, comply with regulatory requirements and stewardship of the state's assets, and a safe and secure environment and optimal treatment services.

Oregon State Hospital Capital Improvement

The Remodel Therapy Tub Rooms project, for the 2021-23 biennium, is expected to cost $728,000, which includes approximately $613,000 for both remodeling costs and a portion of a Construction Project Manager position; $37,000 for bond issuance; and $78,000 for debt service, as estimated by DAS. This project would include remodeling 24 existing therapy tub rooms on the hospital units that are no longer used for patients to create additional treatment space for staff to interact with patients. Currently, OSH plans to use the space for Interdisciplinary Teams to be able to meet with and treat patients.

Oregon State Hospital Capital Construction/Acquisition

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2019-21	$0.00	$0.00	$0.00	$0.00	0	0.00
Agency Request 2021-23	$0.00	$12.62	$0.00	$12.62	0	0.00
Difference	$0.00	$12.62	$0.00	$12.62	0	0.00
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

Overview

The Oregon State Hospital proposes four capital construction/acquisition projects for the 2021-23 biennium: Well Water Treatment Facility (policy package #423), Additional Office Space (policy package #423), Deferred Maintenance (policy package #421), and Automated Dispensing Cabinets (policy package #422). All projects would be financed with Article XI-Q Bonds issued October 2021 (May 2022 for Additional Office Space).

Project costs and purpose

The costs described below are for the 2021-23 biennium. Following each project's implementation plan, all bond issuance is expected to occur during the 2021-23 biennium, with no additional financing required in future biennia. Debt service would extend into the 2029-31 biennium and would be funded with General Fund.

The **Well Water Treatment Facility** project is expected to cost $5.0 million, which includes approximately $4.5 million for project costs, $62,000 for bond issuance, and $484,000 for debt service, as estimated by the Department of Administrative Services (DAS). This would fund the construction of a well water treatment facility and potable water storage tanks to provide a backup water supply to the hospital in the event of disruption of contamination of the city water supply. OSH has one single point of connection to city water that is fed through a 1950's era 10" steel underground pipe. This leaves the hospital vulnerable to a complete loss of domestic water and water for sanitation including flushing toilets. Loss of water could also shut down

critical systems such as cooling which would then lead to overheating server rooms that could damage or require shutting down essential technology systems and access control.

The **Additional Office Space** project is expected to cost $1.9 million, which includes approximately $1.7 million for project costs, $41,000 for bond issuance, and $158,000 for debt service, as estimated by DAS. This would fund the construction of a second floor in an area that currently has existing "ceiling" space. The project would add 2,700 square feet of office space within the secure perimeter to accommodate 32 staff and include a conference room, copy room, and unisex toilet room.

The **Deferred Maintenance** project is expected to cost $1.6 million, which includes approximately $1.4 million for project costs, $40,000 for bond issuance, and $192,000 for debt service, as estimated by DAS. This project would address current large expenditure deferred maintenance in advance of equipment and infrastructure failure. Funding for deferred maintenance would ensure maintenance of the facility to the highest standard and avoid more costly future maintenance, align with regulatory compliance and stewardship of the state's assets, and result in a safe and secure treatment and work environment.

The **Automated Dispensing Cabinets** project is expected to cost $3.6 million, which includes approximately $3.5 million for project costs, $55,000 for bond issuance, and $474,000 for debt service, as estimated by DAS. Automated dispensing cabinets (ADC) are the method by which drugs are dispensed at the state hospital. They are integrated with electronic health records and control access to medications at the individual patient level to ensure patients receive the correct medication, in the proper dosage, at the right time. This project would replace 41 ADCs deployed throughout patient care areas on the Salem and Junction City campuses. The computers in each cabinet use the Windows 7 operating system, which is no longer supported by Microsoft or the Office of Information Services. Replacing the ADCs would address security risks related to using equipment without product support and avoid needing to immediately hire additional pharmacists and pharmacy assistants to manually provide medication to OSH patients.

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency: 443	Oregon Health Authority - Oregon State Hospital	Priority (Agency #):	2	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Automated Dispensing Cabinet replacement	$ 3,500,000		Nov 2021	Apr 2023
	2600 Center St NE, Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	29398 Recovery Way, Junction City, OR 97448			Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -		$ 3,500,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The automated dispensing cabinets (ADCs) are the method by which drugs are dispensed at Oregon State Hospital. These devices are integrated with the electronic health record and control access to medications at the individual patient level. These devices promote patient safety by requiring a bar code scan of the medication prior to administration to ensure patients receive the correct medication, in the proper dosage, at the right time.

Oregon State Hospital currently has 41 ADCs deployed throughout patient care areas on the Salem and Junction City campuses. These devices were purchased in 2012 and are nearing the end of their 10-year service life. The ADCs each have a computer that uses the Windows 7 operating system, which is no longer supported by Microsoft or OIS. This lack of support increases risk for security as well as ongoing product support. The ADCs serve a mission critical function at OSH. Without these cabinets, OSH would be passing medication manually, requiring immediate hire of additional pharmacists and pharmacy assistants.

Project Scope and Alternatives Considered

Project scope would include procurement and roll-out of new machinery at the Salem and Junction City campuses. Because of the deemed security risk to state systems, the only viable alternative to this project is manual pharmaceutical dispensing, requiring additional Pharmacists to be available on each unit; which increases cost, time, and the risk of human error in medication distribution.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
			$		**% Project Cost**	**$/GSF**
1	Building Cost Estimate					
2	Site Cost Estimate (20 Ft beyond building footprint)					
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ -			$ -
INDIRECT CONSTRUCTION COSTS						
4	Owner Equipment / Furnishings / Special Systems		$ 3,500,000		100%	
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**		$ 3,500,000		$ 1	$ -
10	**OWNER'S PROJECT CONTINGENCY**	insert %				
			$		**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST		$ 3,500,000		100%	$ -

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency: 443	Oregon Health Authority - Oregon State Hospital	Priority (Agency #):	1	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Deferred Maintenance	$ 1,385,300		Jan 2022	Jun 2025
	2600 Center St NE, Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	2585 Westgate, Pendleton, OR 97801			Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -		$ 1,385,300	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Oregon State Hospital (OSH) campuses in Salem and Pendleton have unfunded deferred maintenance that could result in health and safety issues for staff and patients if not resolved. Good stewardship of the state's resources is at the forefront of the building maintenance program at OSH to proactively maintain the state's assets and ensure compliance with Joint Commission and Centers for Medicare and Medicaid Services (CMS). We have seen the results of years of deferring maintenance resulting in loss of accreditation and deplorable conditions in the old hospital that was eventually demolished.

Maintaining critical operational continuity and providing 24-hour hospital level of care to patients needing intensive psychiatric treatment for severe and persistent mental illness is part of the mission of the Oregon Health Authority and Oregon State Hospital. Deferring critical maintenance is not an option in a hospital facility and can result in higher costs to replace or repair systems under emergency situations, health and safety issues for patients and staff, and loss of accreditation and CMS reimbursement.

Project Scope and Alternatives Considered

Construction or renovation project components and approximate costs:

1.Salem backflow preventer system
2.Pendleton asphalt replacement
3.Pendleton concrete sidewalk replacement
4.Pendleton building demolish
5.Pendleton parking lot construction
6.Pendleton water damage repair

Where available, operations have treated scenarios as break/fix to restore to usable state. However, this continued deferral can no longer restore some infrastructure to operationality without greater attention. A specific example being the sidewalks on the Pendleton campus.

Deferring critical maintenance is not a truly viable option in a hospital facility and results in higher costs to replace or repair systems under emergency situations and could result in health and safety issues for patients and staff. Loss of accreditation and CMS funding is also a risk.

ESTIMATED PROJECT COST

			$	% Project Cost	$/GSF
DIRECT CONSTRUCTION COSTS					
1	Building Cost Estimate		$ 1,385,300		
2	Site Cost Estimate (20 Ft beyond building footprint)				
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ 1,385,300	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		$ 1,385,300	100%	$ -

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency: 443	Oregon Health Authority - Oregon State Hospital	Priority (Agency #):	3	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Potable water treatment and storage facility	$ 4,492,750		Nov 2021	Oct 2022
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	2600 Center St NE, Salem, OR 97301			Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -		$ 4,492,750	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
OSH is an entirely self-contained facility except for backup water. OSH has one single point of connection to city water that is fed through a 1950's era 10" steel underground pipe. This leaves the hospital vulnerable to a complete loss of domestic water and water for sanitation including flushing toilets. In May of 2018 the City of Salem water supply was contaminated with Cyanotoxins from an algae bloom in Detroit lake and issued a water advisory for at risk individuals.OSH took immediate steps to provide bottled water to all patients and staff since many of our patients and staff could be in the vulnerable categories and all of their medical histories are not known and we needed to ensure that there was a safe source of potable water. We also had to provide thousands of gallons of potable water for cooking patient meals. The total cost of the event to the hospital was $81,882.00. The installation of a backup water system would also provide for sanitation in the event of a disruption of city water that could occur due to multiple reasons including contamination, waterline repairs and or replacement and an earthquake event that could leave the hospital without water for an extended period. Loss of water for sanitation in a secure facility with 620 psychiatric patients and corresponding staff 24-7 would be catastrophic. Loss of water could also shut down critical systems such as cooling which would then lead to overheating server rooms that could damage or require shutting down critical computer systems.

Project Scope and Alternatives Considered
OSH commissioned the services of Affiliated Engineers NW, Inc in 2018 to complete a concept study, preliminary engineering and cost estimate and the study recommends a below grade water storage system in the non-historical area to the SE of the main campus supplemented by the existing well (with significant upgrades) at an estimated total construction cost of $4,380,000. A blackwater storage system was also studied but is a more expensive proposition and meets a less-likely need. The estimated construction cost for this system is $6,330,000 and is only recommended if OSH feels strongly that it meets a likely need. OSH is requesting funding for the potable water treatment and storage facility

ESTIMATED PROJECT COST

		$	% Project Cost	$/GSF
DIRECT CONSTRUCTION COSTS				
1	Building Cost Estimate	$ 4,492,750		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 4,492,750	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	$ 4,492,750	100%	$ -

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency: 443	OHA - Oregon State Hospital	Priority (Agency #):	4	Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Renovation to increase office space	$ 1,733,586		Aug 2022	Jul 2023
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	2600 Center St NE, Salem, OR 97301	2700		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 1,733,586	

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. OSH proposes the conversion of empty, useable overhead space in a storage area to a second floor. This new second floor would be designated for and built as additional office space to meet current and future needs.

Project Scope and Alternatives Considered
OSH Commissioned SRG architects to perform a feasibility study and budget proposal to infill an existing space within the secure perimeter that would add 2700 square feet of office space that would accommodate 32 staff and include a conference room, copy room, and unisex toilet room.

ESTIMATED PROJECT COST

		$	% Project Cost	$/GSF
DIRECT CONSTRUCTION COSTS				
1	Building Cost Estimate	$ 1,733,586	100%	$ 642
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 1,733,586	100%	$ 642
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**	$ -	0%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$ 1,733,586	100%	$ 642

Capital Financing Six-Year Forecast Summary 2021-23

Agency: OHA - Oregon State Hospital

Agency #: 443

Provide amounts of agency financing needs for the 2021-23 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	$ 11,724,386	$	$ 11,724,386	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 11,724,386	$ -	$ 11,724,386	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ 898,500	$	$ 898,500	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ 898,500	$ -	$ 898,500	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 272,114	$	$ 272,114	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 272,114	$ -	$ 272,114	
Total All Debt Issuance				
General Fund Repayment	$ 12,895,000	$ -	$ 12,895,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2021-23	$ 12,895,000	$ -	$ 12,895,000	

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	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	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2023-25	$ -	$ -	$ -	

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	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ -	$ -	$ -	

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2021-23 Biennium

Agency Name: OHA - Oregon State Hospital

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23	1	Deferred Maintenance	**Salem and Pendleton construction or renovation projects to restore infrastructure**	883,816	1928	1,385,300	-	-	-	1,385,300
2021-23	2	Automated Dispensing Cabinets	**Replacement of medication dispensing equipment**	1,081,858	2242	3,500,000	-	-	-	3,500,000
2021-23	3	Water Treatment	**Potable water treatment and storage facility**	861,858	1886	4,492,750	-	-	-	4,492,750
2021-23	4	Office Renovation	**Renovation to increase office space**	861,858	1886	1,733,586	-	-	-	1,733,586
2023-25										-
2025-27										-
2027-29										-
2029-31										-

Proposed Lease Changes over 10,000 RSF - *Complete for 5 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2021-23										-
2023-25										-
2025-27										-
2027-29										-
2029-31										-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
21-23		Pendleton	Demolition of Building #108 ($100,000)

Definitions:

Position Count: **1** Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF **2** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF **3** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M **4** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Maintenance

Key drivers of facility needs and measuring demand

Oregon State Hospital is subject to standards set 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 standard repair and maintenance of buildings and equipment, the hospital may be required to meet more stringent facilities requirements as determined by those governing bodies. These will be related to patient and staff safety, such as anti-ligature efforts.

The occupancy of the hospital is primarily determined by the judicial system. Periodic legislative changes impact the types and number 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. Space requirements are therefore fluid. The measurement of space is done through monitoring of legislative and regulatory requirements, with associated increases or decreases to staffing dependent on shifting requirements and the needs of the patients.

Challenges over next 10 years

- Construction or renovation to ensure efficient hospital utilization and sustainability.
- Lifecycle replacement of high value equipment and assets.
- Responding to regulatory changes requiring facility improvements.
- Ensuring a 5- and 10-year equipment replacement cycle is maintained.
- Funding to develop life cycle costing, and budget for life cycles in advance of equipment breakdown.
- Ensure upgrades are made to equipment to extend life cycles.
- Above standard wear and tear of a facility partially occupied by persons not invested in long term facility care.

What is needed to meet challenges

- Receive budgetary funding adequate to meet these challenges.
- Ensure related technology resources are adequate and available.
- Update and maintain associated maintenance software.

Facilities Summary Report

2021-23 Biennium

Agency Name: **Oregon Health Authority**

	FY 2020 DATA			
Owned Facilities Over $1 million				
Number of Facilities	21			
Current Replacement Value $ (CRV)	$ 501,259,117	Source	Risk	Risk or FCA
Gross Square Feet (GSF)	*927,733*			
Usable Square Feet (USF)	*675,451*	*Estimate/Actual*	*72.8*	% USF/GSF
Occupants Position Count (PC)	2284	**USF/PC**		
Owned Facilities Under $1 million				
Number of Facilities	29			
CRV	$ 9,995,456			
GSF	64,967			
Leased Facilities	0			
Total Rentable SF				
Biennual Lease Cost				
Additional Costs for Lease Properties (O&M)				
Usable Square Feet (USF)		*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)		**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

2021-23 Biennium

Agency Name: **Oregon Health Authority**

Facilities Operations and Maintenance (O&M) Budget

	2017-19 Actual	2019-21 LAB	2021-23 Budgeted	2023-25 Projected
Personal Service (Maintenance)	$11,657,322	$12,534,656	$13,798,776	$15,190,383
Services & Supplies (Maintenance)	$5,465,104	$4,431,279	$4,621,824	$4,820,562
O&M $/GSF (Maintenance)	$17.25	$17.09	$18.56	
Personal Service (Utilties & Janitorial)	$10,374,119	$11,815,663	$13,007,273	$14,319,056
Services & Supplies (Utilties & Janitorial)	$3,697,589	$3,932,636	$4,101,739	$4,278,114
O&M $/GSF (Utilities & Janitorial)	$14.18	$15.86	$17.23	

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %	90%		6%	4%

Non-PICS = .00725

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M

	Current Value (2019)	Ten Year Projection	2021-23 Budgeted	2023-25 Projected
riorities 1-3 - Currently, Potentially and Not Yet Critical	$17,326,312	$15,355,356	$10,343,356	$10,225,091
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization	$8,120,000	$8,120,000	$6,020,000	
Total Priority Need	$ 25,446,312.00	$ 23,475,356.00	$ 16,363,356.00	$ 10,225,091.46
Facility Condition Index (Need/CRV)	3.389%	3.00%	1.37%	1.00%

Assets Over $1M CRV $501,259,117

Process/Software for routine maintenance (O&M)	
Process/Software for deferred maintenance/renewal	
Process for funding facilities maintenance	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - Deferred Maintenance

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	-	-	1,385,300	-	-	-	1,385,300
Total Revenues	**-**	**-**	**$1,385,300**	**-**	**-**	**-**	**$1,385,300**
Capital Outlay							
Building Structures	-	-	1,385,300	-	-	-	1,385,300
Total Capital Outlay	**-**	**-**	**$1,385,300**	**-**	**-**	**-**	**$1,385,300**
Total Expenditures							
Total Expenditures	-	-	1,385,300	-	-	-	1,385,300
Total Expenditures	**-**	**-**	**$1,385,300**	**-**	**-**	**-**	**$1,385,300**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Asset Replacement

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	-	-	4,340,457	-	-	-	4,340,457
Total Revenues	**-**	**-**	**$4,340,457**	**-**	**-**	**-**	**$4,340,457**
Capital Outlay							
Household and Institutional Equip.	-	-	840,457	-	-	-	840,457
Industrial and Heavy Equipment	-	-	3,500,000	-	-	-	3,500,000
Total Capital Outlay	**-**	**-**	**$4,340,457**	**-**	**-**	**-**	**$4,340,457**
Total Expenditures							
Total Expenditures	-	-	4,340,457	-	-	-	4,340,457
Total Expenditures	**-**	**-**	**$4,340,457**	**-**	**-**	**-**	**$4,340,457**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - OSH Capital Improvement

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	-	-	6,839,086	-	-	-	6,839,086
Total Revenues	**-**	**-**	**$6,839,086**	**-**	**-**	**-**	**$6,839,086**
Capital Outlay							
Industrial and Heavy Equipment	-	-	612,750	-	-	-	612,750
Building Structures	-	-	6,226,336	-	-	-	6,226,336
Total Capital Outlay	**-**	**-**	**$6,839,086**	**-**	**-**	**-**	**$6,839,086**
Total Expenditures							
Total Expenditures	-	-	6,839,086	-	-	-	6,839,086
Total Expenditures	**-**	**-**	**$6,839,086**	**-**	**-**	**-**	**$6,839,086**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 433 - Technology Modernization

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	-	-	58,043	-	-	-	58,043
Total Revenues	**-**	**-**	**$58,043**	**-**	**-**	**-**	**$58,043**
Capital Outlay							
Household and Institutional Equip.	-	-	58,043	-	-	-	58,043
Total Capital Outlay	**-**	**-**	**$58,043**	**-**	**-**	**-**	**$58,043**
Total Expenditures							
Total Expenditures	-	-	58,043	-	-	-	58,043
Total Expenditures	**-**	**-**	**$58,043**	**-**	**-**	**-**	**$58,043**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	12,622,886	-	-
Total Other Funds	**-**	**-**	**-**	**$12,622,886**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2021-23 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	12,622,886	-	-
Total Other Funds	**-**	**-**	**-**	**$12,622,886**	**-**	**-**

Affirmative Action Report

This report summarizes the progress that the Oregon Health Authority (OHA) has made in accomplishing its Affirmative Action goals for the 2017-19 biennium and identifies the agency's goals for 2019-21.*

Accomplishments: 2017-19

The Oregon Health Authority continues to work to develop a diverse and inclusive organization. The agency will continue to build upon its successes to achieve a more culturally competent workforce, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity, and create inclusive environments for our diverse client base and staff. The Office of Equity and Inclusion (OEI), a Division of OHA, leads, advises and oversees strategic initiatives that equip the OHA workforce to meet the needs of Oregon's increasingly culturally and linguistically diverse population. The OHA Affirmative Action Plan is a key component of the agency's ongoing diversity and inclusion efforts.

Notable accomplishments during this reporting period included: the expansion of the OHA Employee Resource Group program, the adoption of the OHA REALD policy that standardizes collection of race, ethnicity, language and disability data, and the hiring of the first Diversity Liaison at the Oregon State Hospital. In addition, when the agency sought feedback on plans for the next phase of the coordinated care organizations (CCO) model, or CCO 2.0, OHA visited 13 communities across Oregon, convened three individual Tribal consultations and one collective Tribal consultation to gather input from a culturally and geographically diverse group of Oregon Health Plan members, health care providers, public health agencies, community leaders and legislators.

* Data to update the report will be available in December 2020. OHA will provide an updated report on accomplishments for the 2019-21 biennium and goals for the 2021-23 biennium in the 2021-23 Governor's Budget document.

Progress Towards Affirmative Action Goals

The following is updated information highlighting some of the significant strategies and progress made toward achieving OHA's 2017-19 goals[†]:

1. Meet and exceed parity in all EEO job categories and subcategories.

Diversity recruitment

- OEI and the Office of Human Resources attended a variety of job fairs and networking events. Examples include: City Career Fair, Hispanic Metropolitan Chamber Career Fair, Incight Career Expo, NAYA Native Professionals & Friends Night, OHSU Night for Networking, OSU Diversity Career Symposium, Say Hey!, Urban League of Portland's Career Connections Job Fair. In addition, the Office of Human Resources attended more than 20 college career fairs.
- OEI and the Office of Human Resources co-presented at two panel sessions: Public Health Week 2018 and at a Workforce Equity Forum with Public Health Division staff to share information on the agency's recruitment process and diversity recruitment best practices.
- OEI engaged with organizations that support historically marginalized job seekers. Examples include: Amplify!, DHS Employment First!, Incight, Interstate Disability Employment Alliance Forum, Oregon Commission for the Blind, and the Urban League of Portland's Urban Tech Jobs Program.

Training and information sharing

- OEI facilitated an Inclusive Leadership workshop with the OHA Executive Leadership Team.

[†] The examples are partial listings of OHA activities. Many of the activities fulfill multiple goals and may not always be listed.

- With consultation and technical assistance from OEI, OHA newsletters featured articles on unconscious bias, employee resource groups, accessibility best practices and using personal pronouns and inclusive language in the workplace.

Community engagement
OEI on behalf of OHA awarded $74,150 in sponsorship funding to community-based organizations throughout the state, facilitating OHA staff participation in a variety of community events. Examples include: Asian Health and Service Center Community Health Fair, Columbia River Inter Tribal Fish Commission Fishers Memorial Salmon Bake and Art Sale, Native American Youth and Family Center Gala, Oregon Latino Health Equity Coalition Annual Dinner, Pan African Festival of Oregon, and Urban League of Portland Equal Opportunity Dinner.

2. Increase recruitment and retention of a workforce that represents Oregon's changing demographics. This includes all underrepresented categories.

Internship and mentorship programs
In summer 2018, OHA launched an agency-wide internship program to provide opportunities to individuals currently enrolled, or recent graduates of academic programs. In addition, there were several decentralized internship/volunteer programs operating across the agency that hosted approximately 1,270 volunteers and interns.

Employee resource groups
The OHA Employee Resource Group (ERG) Program expanded to include a total of four active ERGs: Autism Workforce, Acceptance, Resources & Education (AWARE); Differently Abled Workplace Network (DAWN); Healthy Families ERG; and People of Color (POC). In late 2017, OHA leadership approved a formalized ERG Policy that reinforces support for the program and authorizes full-time employees to use up to eight hours of work time per month to participate in ERG activities.

Accommodations
The agency developed a pilot program to provide centralized funding for reasonable accommodations for employees. Through collaboration with the chief financial officer, the chief operating officer, OEI and the Office of Human Resources, this project will inform how the agency can distribute financial costs of accommodations.

Training and information sharing
OEI consulted on developing and delivering equity and inclusion-related information at the New Employee Orientation in Public Health, at the Oregon State Hospital and for the overall agency.

3. Increase OHA implementation and practice of equity, diversity and cultural competency in services and the workplace.

Training and information sharing
- OHA sponsored the 2016, 2017 and 2018 statewide Diversity Conference.
- OEI, on behalf of OHA, sponsored and planned the 2016, 2017 and 2018 Northwest Public Employees Diversity Conference in Portland.
- OHA is collaborating with Shared Services Human Resources and the Oregon Department of Human Services to develop Leadership Academy curricula related to individual unconscious bias and institutional unconscious bias.
- OEI presented trainings by request to various OHA programs, such as Respectful and Discrimination-Free Workplace and Bystander Intervention.

- OEI presented workforce diversity data and affirmative action initiatives to agency managers, the Oregon State Hospital Diversity Committee, the Public Health Division Health Equity Workgroup and employee resource groups.
- The following agency trainings are in development: unconscious bias, preventing sexual harassment, ACA Section 1557, language access, and planning accessible events.

Diversity awareness programs

- The Oregon State Hospital, in collaboration with OEI, hired its first Diversity Liaison in March 2018. This position is tasked with coordinating the OSH Diversity Committee, which oversees four subcommittees that provide services and support to diverse patient populations within the hospital.
- Since 2016, the Public Health Division Health Equity Work Group increased the division's focus on health equity, workforce diversity and community engagement to advance Public Health's foundational capability of health equity and cultural responsiveness.

Community engagement

- In 2018, the agency held 14 public forums in communities throughout the state with approximately 800 people. In addition, OHA also convened meetings with Oregon's Federally Recognized Tribes, including three individual Tribal consultations and one collective Tribal consultation. Lastly, the agency organized webinars and arranged meetings with representatives of community-based organizations serving culturally specific communities.
- One focus area for OEI during 2017–19 was strengthening and expanding relationships with community-based organizations throughout Oregon. To facilitate that process, OEI conducted relationship-building tours across

the state to connect with new and existing partners. This has generated more than 850 new community and organizational contacts since January 2017.

- Community engagement is a core activity and value across OEI programs, which collectively support increased cultural competency across Oregon's health systems and health-related services:
    - On behalf of OHA, OEI provided $74,150 in sponsorship funding to community-based organizations throughout the state focused on equity, diversity and inclusion.
    - OHA-sponsored regional health equity coalitions delivered 178 trainings and education events, reaching 1,041 organizations and 8,000 individuals across Oregon.
    - The Developing Equity Leadership through Training and Action (DELTA) program graduated 52 individuals from 44 organizations in health equity leadership.
    - 3,234 traditional health workers (THW) were certified, and 36 THW trainings and continuing education programs were approved.
    - 530 health care interpreters (HCI) were qualified/certified, working in all regions of the state representing approximately 42 languages.

4. Increase ability to measure, evaluate and set benchmarks of data, documenting barriers to achieving progress on affirmative action goals.

- In January 2018, OHA launched an Employee Engagement Survey, which the agency will disseminate annually along with quarterly pulse surveys starting in early 2019.
- In July 2018, OHA adopted the Race, Ethnicity, Language and Disability (REALD) and ACA 1557 Data Collection Standards Policy.

5. Maintain and improve communication and collaboration to achieve affirmative action goals.

- OEI and the External Relations Division collaborated to share agency-wide information on affirmative action initiatives, such as employee resource groups.
- Upon request, OEI presented on affirmative action data as well as diversity and inclusion best practices at agency management meetings, lunch-and-learn events, a Workforce Equity Forum and a workforce diversity panel discussion during Public Health Week.

Statistical Summary

OHA continues to work to create a diverse and inclusive organization. OHA will continue to build upon its successes to achieve a more culturally competent workforce, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity, and create inclusive environments for our diverse client base and employees.

In OHA as of June 30, 2018:

- There were 4,093 state government employees in OHA.
- People of color represent 22 percent of all OHA employees.
- People with disabilities represent 3 percent of all employees in OHA.‡
- Women represent 62 percent of all OHA employees.

‡ The numbers represent only those employees who voluntarily disclose disability status.

Since 2016, the agency has experienced:

- **No change** in the workforce representation of people of color;
- A **1 percent increase** in the workforce proportion of people with disabilities[‡]; and
- A **2 percent increase** in the proportion of women in the workforce.

Statistical data for people with disabilities are dependent on voluntary self-identification. Because measures of the workforce representation of people with disabilities rely on voluntary self-identification, the actual number of OHA employees with disabilities remains unknown.

A summary of OHA workforce parity trends between July 1, 2016, and June 30, 2018, are as follows:

OHA workforce

Compared to the Oregon population:

- The OHA workforce is *representative* of the African American/Black, American Indian & Alaska Native and Asian populations, and women.
- The Hispanic/Latinx[§] and Native Hawaiian/Pacific Islander[**] populations, and people with disabilities are *underrepresented* in the OHA workforce.

[§] For this report, ethnicity is broken out in two categories - Hispanic or Latinx and Non-Hispanic or Latinx. The following groups are categorized as Non-Hispanic/Latinx: African American/Black, American Indian & Alaska Native, Asian and Native Hawaiian & Pacific Islander.

[**] Note: employees were invited to use this code beginning July 16, 2016; however, few existing staff have updated their code. Only incoming staff have self-identified using this code.

Workers at salary range 24 and higher
Compared to the Oregon population:

- The African American/Black and Asian populations, and women are *represented*.
- The American Indian & Alaska Native, Hispanic/Latinx and Native Hawaiian & Pacific Islander populations, and people with disabilities are *underrepresented*.

New hires
Compared to the Oregon population:

- The African American/Black, American Indian & Alaska Native and Asian populations, and women are *represented*.
- The Hispanic/Latinx and Native Hawaiian & Pacific Islander populations and people with disabilities are *underrepresented*.

Promotions
Compared to OHA's current workforce composition:

- The Hispanic/Latinx population and women are *represented*.
- The African American/Black, American Indian & Alaska Native, Asian and Native Hawaiian/Pacific Islander populations, and people with disabilities are *underrepresented*.

Voluntary separations
Compared to OHA's current workforce composition, the American Indian & Alaska Native and Hispanic/Latinx populations and people with disabilities are *overrepresented*.††

†† Underrepresentation (less than 115 percent) in this measure is desirable.

Data Interpretation Considerations

To calculate parity estimates for this report OHA compares the composition of its workforce to the current Oregon population.[‡‡]

Some limitations of the data include:

- When comparing Oregon population data to OHA's workforce, there is a lack of accounting for industry, occupation and/or educational attainment.
- Because demographic information is collected from OHA employees during onboarding, there is no centralized process for standardizing data throughout the agency. It is anticipated that the implementation of Workday will have a self-service feature for employees to voluntary update their EEO status.
- Data available for the overall OHA workforce was limited to the following populations: African American/Black, American Indian & Alaska Native, Asian, Hispanic or Latinx, Native Hawaiian & Pacific Islander, people with disabilities and women.

Percentages presented below represent the relative percentage of OHA employees of color, of female binary gender, and with a disability compared to the Oregon population of working age adults from the same demographic groups. For example, OHA employs 46 percent of the number of Hispanic or Latinx employees expected given the number of Hispanic/Latinx working age adults in Oregon.

[‡‡] Source: U.S. Census Bureau, 2010–2014 American Community Survey 5-Year Estimates ACS_14_5YR_B03002 HISPANIC OR LATINO ORIGIN BY RACE, American Community Survey 5-Year Estimates, B01001 SEX BY AGE, series (A-I), ACS 5YR B18101 series (A-I), AGE BY DISABILITY STATUS AND RACE, ACS 5YR B21001 and C21001 series (A-I), SEX BY AGE BY VETERAN STATUS FOR THE CIVILIAN POPULATION 18 YEARS AND OVER.

OHA workforce parity estimates

African American/Black

Compared to the Oregon population:

- Represented in overall OHA workforce (204 percent)
- Represented in salary range 24 and higher (140 percent)
- Represented in new hires (203 percent)

Compared to OHA workforce:

- Underrepresented in promotions (74 percent)
- Represented in voluntary separations (77 percent)[§§]

American Indian & Alaska Native

Compared to the Oregon population:

- Represented in overall OHA workforce (107 percent)
- Underrepresented in salary range 24 and higher (98 percent)
- Represented in new hires (121 percent)

Compared to OHA workforce:

- Underrepresented in promotions (67 percent)
- Overrepresented in voluntary separations (118 percent)[§§]

[§§] Underrepresentation (less than 115 percent) in this measure is desirable.

Asian
Compared to the Oregon population:

- Represented in overall OHA workforce (159 percent)
- Represented in salary range 24 and higher (161 percent)
- Represented in new hires (130 percent)

Compared to OHA workforce

- Underrepresented in promotions (70 percent)
- Represented in voluntary separations (64 percent)[§§]

Hispanic or Latinx
Compared to the Oregon population:

- Underrepresented in overall OHA workforce (46 percent)
- Underrepresented in salary range 24 and higher (26 percent)
- Underrepresented in new hires (54 percent)

Compared to OHA workforce:

- Represented in promotions (100 percent)
- Overrepresented in voluntary separations (164 percent)[§§]

Native Hawaiian & Pacific Islander[**]
Compared to the Oregon population:

- Underrepresented in overall OHA workforce (27 percent)
- Underrepresented in salary range 24 and higher (21 percent)
- Underrepresented in new hires (28 percent)

Compared to OHA workforce
- Underrepresented in promotions (0 percent)
- Represented in voluntary separations (1 percent)[§§]

People with Disabilities
Compared to the Oregon population:
- Underrepresented in overall OHA workforce (18 percent)
- Underrepresented in salary range 24 and higher (18 percent)
- Underrepresented in new hires (16 percent)

Compared to OHA workforce
- Underrepresented in promotions (65 percent)
- Overrepresented in voluntary separations (149 percent)[§§]

Women
Compared to the Oregon population:
- Represented in overall OHA workforce (123 percent)
- Represented in salary range 24 and higher (119 percent)
- Represented in new hires (132 percent)

Compared to OHA workforce
- Represented in promotions (114 percent)
- Represented in voluntary separations (112 percent)[§§]

Affirmative Action Goals for 2019-21

The 2019–21 OHA Affirmative Action Plan continues to focus on remedying the underrepresentation of people of color and people with disabilities in the upper- and middle-management and professional categories, and people with disabilities in most categories. Many in OHA have advocated for setting hiring goals to reflect the demographics of the communities we serve in addition to basing our goals on the local labor market availability or parity. This is an exemplary goal and represents the agency's long-term direction in advancing affirmative action. We will promote the agency goal of surpassing parity, focusing on strategies to achieve parity areas that have historically not met the goals.

OHA is confident it is integrating strategies and accountability measures into its core and foundation via implementing the equity and inclusion policy and health systems transformation. This will help OHA continue to develop a culturally competent, diverse and inclusive organization. OHA is working thoughtfully and intentionally to integrate this work so the agency can move steadily toward progress.

That said, OHA reaffirms the primary goals of its 2017–19 Affirmative Action Plan:

1. Meet and exceed parity in all EEO job categories and subcategories.
2. Increase recruitment, retention and promotion of a workforce that represents Oregon's changing demographics. This includes all underrepresented categories.
3. Increase OHA implementation and practice of equity, diversity, inclusion and cultural competency in services and in the workplace.
4. Increase ability to measure, evaluate and set benchmarks of data, documenting barriers to achieving progress on affirmative action goals.

Examples of notable activities planned for the 2019-21 biennium include: developing relationships with diverse community groups and Tribes across the state, operationalizing diversity recruitment best practices and partnering with employee resource groups to launch a diversity leadership team.

Mandatory Special Report on Community Mental Health

Treasury Account Report

July 2019 to June 2021

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle		$5,726,586
Unrestricted 17-19 Balance Forward		1,478,806
Prepayment of Funds		94,271
Interest:	Actual July 2019 through May 2020	147,756
	Projected June 2020 through June 2021 (13 months @ $8,500)	110,500
	Total Revenue	**$7,557,919.00**

Restricted Funds - Permanent Fund Principle		$5,726,586
Awarded Amounts Funded July 2019 through June 2021		360,000
Amount Reserved for Awarded Housing Development		360,000
Amount Reserved for Awarded Institutional Housing		0
Available to be Awarded*		1,000,833
Interest:	Projected June 2020 through June 2021 (13 months @ $8,500)	110,500
	Total Expenditures	**$7,557,919.00**

* Per HB 5050 up to $1.5 million in available funds are to be used for Aid & Assist projects. Currently the funds available are authorized to be used for a Psychiatric Residential Treatment Services project for children and adolescents in Wasco County.

Oregon Health Authority
Gender Equity Report

The Oregon Health Authority (OHA) Gender Equity Report provides progress and plans in achieving equal access to appropriate services for males and females under the age of 18. This report is required by ORS 417.270 (House Bill 3576 Equal Access to Appropriate Services for Girls and Boys).

OHA's efforts are more program specific than agency wide, due to the nature of our work as it relates to the requirements of the statute. This report focuses on the Health Systems Division (HSD), the Public Health Division (PHD) and the DHS-OHA Office of Contracts & Procurement (OC&P). This report covers updates on program activities, plans and data between **July 1, 2018** through **June 30, 2019.**

Health Systems Division

The Health Systems Division supports equal access to appropriate services and treatment for individuals of all gender identities under 18 years of age.

Easy access to mental health care in a school setting addresses barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking mental health services. OHA Health System Division funds school based mental health services in seventeen counties, staffed by therapists in local schools without a School Based Health Center. Therapists work with students with a variety of concerns including truancy, anxiety, and suicidality. They develop safety plans, avert crises in the school setting, and help students remain in school when possible. They also consult with teachers and other school staff to provide information and mental health awareness for student issues.

Women's Treatment Services programs provide alcohol and other drug treatment services for women that meet specific standards. These standards address assessment, provision or coordination of services specific to women, and referral to other services. Individuals whose services are funded by the Substance Abuse Prevention and Treatment (SAPT) Block Grant receive services according to the following order:

(A) Women who are pregnant and using substances intravenously;
(B) Women who are pregnant;
(C) Individuals who are using substances intravenously; and
(D) Women with dependent children.

In addition, adolescent providers deliver services that support gender-related developmental issues such as Boys' and Girls' Empowerment and Girls Empowerment and Diversity groups. These adolescent-serving providers maintain relationships and work with agencies that provide culturally specific services in order to ensure diversity awareness within the organization, as well as provide clients with a range of culturally specific options for pre-social support. Many programs implement "Seeking Safety" as a gender-specific program for individuals with trauma and substance use disorders.

Public Health Division

The Public Health Division (PHD) has several initiatives addressing youth services.

Center for Prevention & Health Promotion: Adolescent, Genetic and Reproductive Health Section

The Reproductive Health (RH) Program works with 150 clinics throughout Oregon to offer free or low-cost reproductive health services and birth control for women, men and teens who need them. The program seeks to reduce unintended pregnancy by providing access to information, services and resources necessary to ensure all pregnancies are healthy, well-timed and intended. In Fiscal Year (FY) 2019, a total of 50,852 clients were served at RH Program clinics statewide. Of these, 5,199 (10.2%) were under the age of 18. Males under the age of 18

represented less than 1% of the total clients served while females under the age of 18 represented 9.8% of the total clients served.

Limited contraceptive methods for males means fewer services are available for male clients. National standards for preventive services include more reproductive health screenings for females than for males.

The RH Program also supports clinics throughout the state in best practices and quality care through training, technical assistance, and resource development and distribution.

FY 2019 activities included:

- May 2019: the RH program held a webinar for RH coordinators state-wide on Working with Youth;

- Fall 2018: RH Coordinators meeting was convened, offering sessions on trauma-informed care, human trafficking, outreach to youth, and services for immigrants; and

- Spring 2019: RH further expanded their social media presence by adding Instagram. Using colorful graphics and clinical information in plain language supports both the RH program and RH clinics with community outreach.

The Adolescent & School Health program supports school health services through its School-Based Health Center Program and School Nurse Consultant position, and health education through the Youth Sexual Health program.

The School-Based Health Center (SBHC) Program certifies and supports SBHCs throughout Oregon. SBHCs are a unique health care model for comprehensive physical, mental and preventive health services provided to youth and adolescents either within a school or on school property. Easy access to health care in a school setting reduces barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking health services they need. SBHCs provide a full range of physical, mental, reproductive and

preventative health services to students regardless of their ability to pay. Each SBHC is staffed by a primary care professional who may be a doctor, nurse practitioner or physician's assistant, other medical or mental health professionals and support staff, such as a receptionist. During fiscal year 2019, SBHCs in 25 counties served 28,193 youth ages 0 to 17 representing 74% of all SBHC clients. Of those clients, 54% were female, 46% were male and fewer than 1% were transgender.

The State School Nurse Consultant provides technical assistance and professional development to nurses working in Oregon schools. The State School Nurse Consultant works to achieve gender equity by supporting school nurse services that are easily accessible to all students, and which address the needs of all genders. Notable activities in FY 2019 includes:

- Revisions to the Oregon School Nurse Manual expanded focus areas related to gender equity and gender-responsive care, with increased emphasis on Social Wellbeing, Mental, Behavioral, and Sexual Health in Oregon. In collaboration with the School Nurse Advisory Group, the State School Nurse Consultant revises and updates the Oregon School Nurse Manual, which is provided to nurses during School Nurse Orientations.

- School Nurse Orientations in 3 locations around the state reached 46 nurses whose collective school caseloads include approximately 79,000 students. State School Nurse consultant prepares and facilitates School Nurse Orientations in collaboration with the ODE School Health Specialist. These workshops emphasize recommended practices for nurses in the school setting. Workshop topics related to gender include Oregon law and ODE regulations such as Erin's Law and Adi's Act; nurse role addressing gender-specific risks and protective factors; care issues related to gender identity and sexual orientation as reported by Oregon youth; and therapeutic communication techniques for nurses to support all students.

- In collaboration with the Oregon School Nurses' Association, the State School Nurse Consultant supports professional development opportunities for school nurses, including Spring and Fall Conferences. School nurse conferences in FY 2019 reached almost 200 registered nurses, who collectively serve schools with

approximately 300,000 of Oregon's students. Professional development increases knowledge and skill in care provision, and can increase retention, ensuring nurses are well-prepared and available to serve all students.

The Youth Sexual Health Program works to achieve gender equity by:

- Supporting K-12 comprehensive sexuality education inclusive of gender and sexual orientation as a solution to multiple public health issues, including child sexual abuse prevention, suicide prevention, and sexual violence prevention. This work also supports school districts implementation of Erin's Law, the Healthy Teens Relationship Act, and Human Sexuality Education laws.
    - Led by the Oregon Department of Education alongside the Department of Human Services and local partners, the Oregon Teacher Training Institute (OTTI) was developed and launched in Medford and Astoria to further support K-5 teachers in building competence and confidence in meeting Oregon's Health Education Standards and Performance Indicators.
    - In January of 2019 we partnered with PHD's Injury and Violence Prevention Program and the Oregon Department of Education and released an interactive mapping tool connecting local level data regarding youth sexual health and comprehensive sexuality education policy implementation in local school districts.
    - With the passage of Adi's Act (SB 52) in April of 2019, the Youth Sexual Health program is supporting the Oregon Department of Education, public health programs, community-based organizations and school districts in aligning their sexuality education policy and suicide prevention efforts and mental health supports to be inclusive and affirming of young people' varied identities, particularly as it relates to gender.
- Provided training, technical assistance, and guidance to local public health authorities, non-profits, CCOs, school districts, and youth-serving agencies related to the five goals of the Oregon Youth Sexual Health Plan.

Oregon is one of the first states in the nation to adopt a comprehensive and inclusive measure of gender identity in its youth survey, Oregon Healthy Teens, to ensure every youth has their identity counted. In response to youth

comments regarding health-related topics the survey should address, in 2016 the Oregon Healthy Teens (OHT) Advisory Committee explored the feasibility of including a more expansive gender identity question in the OHT Survey. With support from Adolescent & School Health staff, the OHT Survey Workgroup partnered with universities, community organizations, and members of LGBTQ communities to select and refine indicators to best measure gender identity and gender expression among Oregon's youth.

The expanded gender question debuted in the 2017 Oregon Healthy Teens (OHT) Survey with data analysis done in 2018. The question allowed multiple response options for those who identify as neither exclusively male nor female, including a place to write or type in their identity. Multiple responses attempted to capture the fluid and diverse nature of gender identities.

The majority of 8th and 11th grade students identified as either exclusively female or male. About one in 25 8th and 11th grade students (3.9%) identified as transgender, gender nonconforming/genderqueer, gender fluid/not exclusively male or female, not sure of their gender, or indicated multiple gender identities.

The Oregon Healthy Teens Survey revealed what we already know; gender diverse youth face numerous challenges throughout Oregon and are more likely to experience a variety of health disparities and risk factors, such as:

- A disability
- Food insecurity
- Missing school because they felt unsafe
- Being threatened with a weapon at school
- Being bullied
- Experiencing depressed mood
- Having unmet mental or emotional health needs
- Contemplating suicide in the last 12 months

The Adolescent and School Health Program also analyzes Oregon Healthy Teens (OHT) survey data on positive youth development, a framework for measuring students' resilience and social connectedness. This analysis looks at OHT data to identify trends and disparities in positive youth development (PYD) by gender identity, race/ethnicity, and sexual orientation. To meet the PYD benchmark, youth must answer five out of the six items positively (excellent, very good or good, or very much true, pretty much true). Based on 2019 OHT survey data, among 11th graders:

- Significantly higher rates of male students met the PYD Benchmark (63%) compared to females (53%). Even fewer transgender and gender diverse students (33%) met the benchmark compared to their cisgender peers.
- There are significant differences on achieving the PYD Benchmark by sexual orientation. 62% of 11th graders who identify as straight achieved the benchmark, compared to 40% of youth who identify as gay or lesbian and 36% of youth who identify as bisexual.
- By race/ethnicity:

Race/ethnicity	% who met Positive Youth Development Benchmark
African American or Black	64%
American Indian or Alaska Native	47%
Asian	58%
Hispanic or Latinx	52%*
Middle Eastern/North African	71%
Native Hawaiian or Pacific Islander	59%
Two or More Races	54%
White	59%

*statistically significant compared to white ($p<.05$)

Center for Prevention and Health Promotion: Maternal and Child Health Section

The PHD Maternal and Child Health (MCH) Section works to address health issues across the lifespan of individuals and families. We believe preconception, pregnancy and early childhood experiences create and influence a path for lifelong wellness. The MCH Section represents many public health disciplines and has multiple funding streams. Funds are distributed through partnerships with local health departments, Tribes, and public and private agencies for a wide variety of clinical and supportive community-based health services.

The MCH Section conducts the following activities:

- Implemented promising practices to promote healthy relationships with on-going funds from the Centers for Disease Control and Prevention (CDC) for Rape Prevention and Education (RPE). While rape affects both genders, most often girls and women are the victims of the abuse and it is commonly used to exert power and control over women. Funds support the work of the Sexual Assault Task Force and four local sites to change social norms among youth and support healthy relationships using proven prevention strategies. New funds from CDC are used to begin addressing policy and community level approaches to prevent violence. An anti-oppression framework is used in the planning and implementation of these prevention strategies.

- Collects data on gender-based violence including Intimate Partner Violence, harassment, and rape using the Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens (OHT), and Pregnancy Risk Assessment Monitoring System (PRAMS) surveys to track prevalence and identify risk and factors. Public Health also maintains the violent death reporting system.
- Implements the Futures without Violence Project Connect model in four community college sites. This model provides intensive screening for Intimate Partner Violence and sexual coercion, referral and follow-up at four Oregon Community Colleges and is funded by the Support to Expectant and Parenting Students Grant (STEPS). While the intervention is for all female clients of reproductive age, there is an intentional focus on reaching out to students who are pregnant or parenting. The STEPS grant uses the Futures without Violence “Hanging Out or

Hooking Up" curriculum which is designed for staff in a variety of settings who want to better serve sexually active female adolescents.

- In partnership with the Adolescent and School Health Program, the Title V Block Grant collected information on the needs of LGBTQ youth, with a special focus on transgender youth, as a part of its five-year needs assessment. A mini grant was provided to OHSU, who utilized a mixed methodology approach to collect information on the health needs of the youth, through an online survey, a focus group, and phone interviews. Needs of transgender youth identified included access to medical specialty care for gender identity, mental health care, and bullying and violence prevention.

- Public Health Nurse Home Visiting programs (Babies First! and Nurse Family Partnership) aims to offer services to new parents with identified needs including pregnant and parenting people under 18 years of age.

Center for Public Health Practice: HIV/STD and TB Section

Chlamydia is the most common reportable disease in Oregon with 15.2% of cases occurring in those 18 and under. Gonorrhea is the third most common reportable disease with 5.3% of cases occurring in those 18 and under during the same period. Females represented the majority of infections in those under 18 (78.5% for chlamydia and 73.8% for gonorrhea). Left undiagnosed and untreated both infections can cause serious short- and long-term health consequences including pelvic inflammatory disease, infertility, ectopic pregnancy, and an increased risk for acquisition of HIV infection. The Oregon STD Prevention Program subsidizes gonorrhea and chlamydia screening for adolescents and young adults under 24 at safety net clinics (e.g. local county health departments, juvenile detention facilities, school-based health centers, Planned Parenthood, etc.). Individuals who are uninsured or underinsured are eligible to receive subsidized screening. During this reporting period, 25% of the 8,164 safety net tests were for individuals 18 and under. Of these approximately two thirds were in women and one third were in men.

Both the HIV and STD Prevention Programs also distribute large quantities of condoms and lubricants to each local county health department for dissemination within their communities. In several counties, these condoms are

distributed to clinics and organizations serving youth including school-based health centers, youth services programs, and community health clinics.

Center for Public Health Practice: Immunizations Section

Immunization Services include population-based services including public education, enforcement of school immunization requirements, and technical assistance for healthcare providers who provide vaccines to their client populations; as well as vaccine administration to vulnerable populations with an emphasis on ensuring access and equity in service delivery. The Immunization Program provides vaccines to over 600 clinics across Oregon, including all School-Based Health Centers, Community Health Centers, Local Public Health Authorities and Rural Health Clinics in Oregon, Oregon Youth Authority facilities, and vaccines provided by the Vaccines for Children (VFC) program to many private practitioners across the state.

The Immunization Program manages the ALERT Immunization Information System (IIS). Using data from ALERT, the program measures immunization rates among children, including measuring adolescent HPV immunization rates by gender, facilitating interventions at the local or clinic level. The IQIP (Immunization Quality Improvement for Providers) program offers providers assessments of immunization rates for two-year-olds and for adolescents, helping practices strategize simple interventions to increase their rates. It is anticipated that ALERT IIS will be set up to capture non-binary gender data in the next biennium.

Office of Contracts and Procurement

The Office of Contracts and Procurement (OC&P) is a shared service between OHA and the Department of Human Services (DHS). The office addresses gender equity within OHA Contracts, including OHA requests for proposals (RFPs) through the following processes and mechanisms:

- Program staff can request contracts or RFPs to include services to clients, with specific guidance surrounding gender specific expectations. RFP template language includes:

- The State of Oregon promotes equal opportunity for all individuals without regard to age, color, disability, marital status, national origin, race, religion or creed, sex or gender, sexual orientation, or veteran status.
- In the Pay Equity Compliance paragraph: Commencing on January 1, 2019, Contractor must comply with ORS 652.220 as amended and shall not unlawfully discriminate against any of Contractor's employees in the payment of wages or other compensation for work of comparable character on the basis of an employee's membership in a protected class. "Protected class" means a group of persons distinguished by race, color, religion, sex, sexual orientation, national origin, marital status, veteran status, disability or age. Contractor's compliance with this section constitutes a material element of this Contract/Price Agreement and a failure to comply constitutes a breach that entitles Agency to terminate this Contract/Price Agreement for cause.
- In the Nondiscrimination in Employment paragraph: As a condition of receiving the award of a Contract/Price Agreement under this RFP, Proposer must certify by their Signature on Attachment C - Proposer Information and Certification Sheet, in accordance with ORS 279A.112, that it has in place a policy and practice of preventing sexual harassment, sexual assault, and discrimination against employees who are members of a protected class. The policy and practice must include giving employees a written notice of a policy that both prohibits, and prescribes disciplinary measures for, conduct that constitutes sexual harassment, sexual assault, or unlawful discrimination.

- Training to new and existing OC&P staff is provided regarding contracts and solicitations. Information regarding Gender Specific Services provisions has been incorporated.

Limitations Regarding Data

Current mechanisms used do not always track data to capture specific percentages of funds allocated to and expended for males compared to females who are under the age of 18.

Additionally, the absence of standard data collection methods around gender identity presents a barrier to OHA consistently reporting on programs and services for youth who identify as Transgender, Non-Binary and Two Spirit.

The OHA Equity and Inclusion Division will continue to work with OHA programs serving populations referenced in the status to refine data collection and tracking to identify and report potential inequities in the allocation of services and funds.

Recommendations

It is recommended that ORS 417.270 be revised with a gender expansive framework, to ensure services and programs provided or funded by the State of Oregon promote equal access to all youth—including individuals who are Transgender, Non-Binary, Two Spirit, and other identities that are outside of the gender binary.

DHS|OHA 2021-2023 Budget Prioritization Matrix

		Enterprise - Active Projects			Enterprise - POP Projects			DHS - Active Projects		OHA - Active Projects			OHA - POP Projects	
		Enterprise Collection Mgmt System (ECMS)	Integrated Eligibility (IE)	MMIS Modularity	Critical Systems Modernization	Financial Systems Modernization	Improving Data Integrity and Compliance	Provider Time Capture (PTC)	CCWIS Modernization	BH Data Warehouse (Compass)	MOTS Replacement (Compass)	OEBB-PEBB Benefits Mgmt System (BMS)	Community Information Exchange (CIE)	OSH Tech Modernization
TOTAL PROJECT SCORE (0-100)		**64**	**100**	**93**	**75**	**66**	**93**	**97**	**93**	**97**	**97**	**82**	**84**	**91**
CRITERIA (Weight)	SCORING GUIDE	PROJECT SCORES												
Technology & Strategic Alignment (35%)	**WEIGHTED SUBTOTAL & % OF TOTAL SCORE**	17 27%	35 35%	35 38%	23 31%	23 35%	35 38%	35 36%	35 38%	35 36%	35 36%	23 28%	35 42%	29 32%
Alignment to Strategic Plans Does the Agency adhere to the Governor's Strategic Plan (*Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight*) and the Enterprise Information Services Strategic Plan? Does the investment align with IT best practices (e.g. transparency by design, easily retrievable data, early value delivery, modular implementation, security principles, modern hosting technologies such as cloud, configuration over customization, etc.) How does this investment integrate into the agency's strategic plan?	**3 - Mastery (High)** Investment incorporates multiple elements of state technical vision, is strategically consistent with agency strategic vision and IT best practices. Proposed solution is technically consistent with State vision for User-friendly, Reliable and Secure systems. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is inconsistent with elements of the Enterprise and/or Agency state technical vision and does not incorporate the state's technical values or consider IT best practices.	2	3	3	3	3	3	3	3	3	3	3	3	3
Diversity, Equity, Inclusion, and Accessibility Does the Agency adhere to the Governor's Office of Diversity, Equity, Inclusion/Affirmative Action mission and objectives? Does the Agency have processes in place ensuring Oregon's government develops, maintains, and embeds a diverse and inclusive culture throughout state systems, institutions, and deliverables and plan to incorporate them into this investment? Does the Agency address how the solution will meet or exceed Oregon Accessibility Standards?	**3 - Mastery (High)** Agency intentionality makes equity, inclusion and accessibility a priority in change management, customer service, leadership development, and community engagement. Investment demonstrates and incorporates diligence in employment, from hiring to retention, promotion, and succession planning. Agency plans to work with Procurement on COBID certified firms. Project substantially benefits underserved communities-including rural communities, low income communities or communities of color. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Agency does not have adequate existing processes to intentionally promote diversity, equity, inclusion or accessibility and has only nominally considered incorporating them in to this investment.	1	3	3	1	1	3	3	3	3	3	1	3	2
Business & Customer Driven Technology (25%)	**WEIGHTED SUBTOTAL & % OF TOTAL SCORE**	17 26%	25 25%	25 27%	22 29%	19 29%	25 27%	25 26%	25 27%	25 26%	25 26%	22 27%	22 26%	25 27%
Customer Centered Approach How does this technology investment take into consideration the number of users and place an emphasis on providing customer value? If the investment addresses public facing technology, is it customer-focused? If the investment is for agency use, does it improve the agency users' experience? Does the implementation plan focus on user experience/feedback?	**3 - Mastery (High)** Investment is focused on providing customer value. For public services, the customer experience is primary. Potential for use by all Oregonians. For agency investments, provides tangible benefits to agency users. Investment plan includes customer stakeholders and addresses methods to incorporate user experience/feedback. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is being implemented in isolation from customers and end users or will not be used by many users.	2	3	3	3	2	3	3	3	3	3	3	3	3
Business Process Transformation Does this technology investment contribute to business process improvement/transformation? How does this technology investment intersect with measurable business outcomes including the return on investment, if applicable?	**3 - Mastery (High)** Business outcomes will be improved as a result of this investment. Investment implementation is being driven by business process transformation to improve service delivery. If public facing, customer interaction with business process is improved as a result of this investment. Solution will modernize processes. Specific examples of measurable business improvements are provided in the business case (i.e. cost savings, streamlined processes, improved controls, access to information). Investment is consistent with the agency's internal strategic plan and direction. **2 - Competent (Medium)** Mostly aligned with Mastery, includes measurable outcomes **1 - Adequate (Low)** Partially aligned with Mastery, does not include measurable outcomes. **0 - Insufficient (None)** Investment implementation is nominally considering business processes and their integration with technology. Investment has no relationship with an agency's business processes. Agency is thinking 'tool first' to solve business problems. Investment does not cohere with agency strategy.	3	3	3	2	3	3	3	3	3	3	2	2	3
Investment Risk Does this investment need to be implemented during this budget cycle? What is the impact of not doing this investment during this cycle? Would the agency, state, or its customer be exposed to a risk or impact if the service/product is not offered (e.g., security, safety, legal, funding source, or any other related risk)? Is an existing service at risk? Do other current services/products depend on it?	**3 - Mastery (High)** Investment addresses a currently unmet, time sensitive mandate (legislative, federal, state) or risk, and/or addresses audit findings requiring urgent action or not implementing this solution puts existing services at risk. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.	1	3	3	3	2	3	3	3	3	3	3	3	3

DHS|OHA 2021-2023 Budget Prioritization Matrix

		Enterprise - Active Projects			Enterprise - POP Projects			DHS - Active Projects		OHA - Active Projects			OHA - POP Projects	
		Enterprise Collection Mgmt System (ECMS)	Integrated Eligibility (IE)	MMIS Modularity	Critical Systems Modernization	Financial Systems Modernization	Improving Data Integrity and Compliance	Provider Time Capture (PTC)	CCWIS Modernization	BH Data Warehouse (Compass)	MOTS Replacement (Compass)	OEBB-PEBB Benefits Mgmt System (BMS)	Community Information Exchange (CIE)	OSH Tech Modernization
TOTAL PROJECT SCORE (0-100)		**64**	**100**	**93**	**75**	**66**	**93**	**97**	**93**	**97**	**97**	**82**	**84**	**91**
CRITERIA (Weight)	SCORING GUIDE	PROJECT SCORES												
Agency Readiness & Solution Appropriateness (40%)	**WEIGHTED SUBTOTAL & % OF TOTAL SCORE**	30 47%	40 40%	33 36%	30 40%	23 35%	33 36%	37 38%	33 36%	37 38%	37 38%	37 45%	27 32%	37 40%
Organizational Change Management How does this technology investment impact operations throughout the organization? What are the agency plans to address and mitigate risk through formal Organizational Change Management? (Organizational Change Management (OCM) is a framework for managing the effect of new business processes or systems.)	**3 - Mastery (High)** Investment demonstrates complete consideration and resources for OCM. Efforts are proportional to the size of the change taking place. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment dramatically underestimates OCM requirements for this effort, or OCM efforts inadequate to address the impact of the change in the organization.	2	3	2	2	1	2	3	2	2	2	3	1	2
Solution Scale What is the scope and size of the agency's proposed technology investment? Is this the right-sized appropriate scaled type of solution to address this problem?	**3 - Mastery (High)** Investment is appropriate size and scale for the agency's business needs. The investment addresses the agency's needs sufficiently and holistically. Criteria evaluation focuses on how this specific solution is right sized for the agency's need. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is inappropriately sized to address agency need. Investment narrowly targets agency needs and the proposed solution does not serve all areas that would be impacted by the investment.	2	3	3	3	2	3	3	3	3	3	2	3	3
Capacity Has the Agency given consideration for adequate staffing inclusive of project resources, subject matter experts (SMEs), leadership availability and capability to effectively support this technology investment? Will this technology investment detract from the Agency's ability to deliver on its core business functions? Has the Agency addressed capacity requirements needed to effectively resource this initiative to cover core business functions?	**3 - Mastery (High)** Investment has completely considered SME availability and resource backfilling. Investment and agency normal business is adequately staffed for duration of project. Availability of resources include: project team, SMEs, other technical resources, and backfilled resources. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment has only nominally considered resource availability. Investment is not adequately staffed for duration of project.	2	3	2	2	2	2	2	2	3	3	3	2	3
Governance Processes What elements do the Agency's project governance process consist of? Project Governance standards are inclusive of executive sponsorship and steering, vendor/contract management, change control, Quality Assurance, Independent Verification & Validation (IV&V), stakeholder feedback for decision making.	**3 - Mastery (High)** Agency has existing governance processes in place or is introducing new ones to adequately oversee this investment. Processes include multiple of the following elements: engaged executive sponsorship, steering committees, vendor and contract management, change control, QA, IV&V, and stakeholder representation processes. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Agency does not have adequate existing governance processes and has only nominally considered incorporating them in to this investment.	3	3	3	2	2	3	3	3	3	3	3	2	3

Business Case for

CCWIS Modernization Program

Child Welfare,
Division, OR-Kids

Date: May 11, 2020
Version: 1.1

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
Rebecca Jones-Gaston	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Signature	

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[If you want the Table of Contents to update automatically, do not edit or format the table itself while working on the document. To update the table after adding text or changing headings, right-click on the table below, then select "Update Fields" from the pop-up menu. Then choose either "Update entire table" (if you have added or removed section heads from the document) or "Update page numbers only."

To ensure that all headings appear automatically in the Table of Contents, headings in the document itself must receive the style designation Heading 1, Heading 2, etc." (To see the table of pre-set styles, choose "Format," (menu above), then "Styles and Formatting…"]

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Executive Summary

The mission of the DHS Child Welfare Department is to improve family capacity to provide safe and permanent living environments for children. It is a goal to reduce the number of children who experience foster care and to promote children's safety in their homes or other family environments. Some of the other goals of the department are:

- Help children who are unable to live safely in their homes live in settings that provide safety, stability and continuity with their families and begin the healing process.
- Secure safe, nurturing and legally permanent families for children who cannot be raised by their families.
- Expand program partnerships and increase the cultural competency of DHS staff and partners to better serve Oregon's diverse communities

The DHS Child Welfare Department has been under scrutiny in recent years for being disorganized, inconsistent, and representing a high risk for children in the system's care. An audit released by the Secretary of State's office in 2018 found that DHS and Child Welfare struggled with chronic and systemic management shortcomings, lacked sufficient placement options to meet the needs of at-risk children, and faced staffing challenges that compromised the program's ability to perform essential Child Welfare functions. In April 2019, the Governor issued Executive Order 19-03, *ESTABLISHING AN OVERSIGHT BOARD TO ADDRESS THE CRISIS IN OREGON'S CHILD WELFARE SYSTEM.* This Executive Order established a Governor's Oversight Board and crisis team to make and implement recommendations at DHS Child Welfare Department related to:

- Out-of-state foster child placements;
- Compliance with the Oregon Public Records Law;
- Implementation of laws prescribing the Critical Incident Response Team ("CIRT");
- Hiring and human resources practices generally;
- Building capacity for therapeutic and general foster care, as well as for a continuum of care in behavioral health services for foster children and youth that is accessible, trauma-informed and family and child-focused;
- Development of adequate in-home capacity for children and youth of color, youth with intellectual and developmental disabilities, and LGBTQ+ youth;
- Development of recommendations to address workforce challenges in provision of services to foster youth;
- Ensuring that accurate and timely data is available to improve operations and processes; and
- Other operational challenges.

OR-Kids is the State of Oregon's legacy child welfare information system, which was originally implemented to comply with the SACWIS (State Automated Child Welfare Information System) Federal framework. SACWIS systems were single centralized systems designed to help case workers manage their caseloads through automation and to comply with federal reporting requirements. Oregon will be transitioning OR-Kids into a new Federal framework known as CCWIS (Comprehensive Child Welfare Information System) that considers new child welfare practices and technologies. The CCWIS framework has been adopted by the Administration of Children and Families (ACF). ACF is the major federal partner of Child Welfare Services and provides a 60% funding match for all software development following the CCWIS guidelines. The gradual modernization and replacement of specific modules will not be a rapid process, likely requiring 4-5 years being completed in June 2023, based on the current and expected resource commitments and the scope of the work.

In addition to the change in recommended software design framework from our Federal partner, the Secretary of State's office completed an audit of the Child Welfare Information Systems (OR-Kids) and the enhancements needed to improve usability. Some of the findings from the audit to improve OR-Kids usability and data quality for Case Mangers and other Child Welfare staff include:

- continue to engage with program staff and other users to address usability concerns;
- implement a data governance function;
- fully identify critical data;
- improve the OR-Kids training programs; and
- to ensure processes and controls are in place to successfully transition OR-Kids to a Comprehensive Child Welfare Information System, the department should acquire a qualified program manager and maintain engagement with project oversight entities.

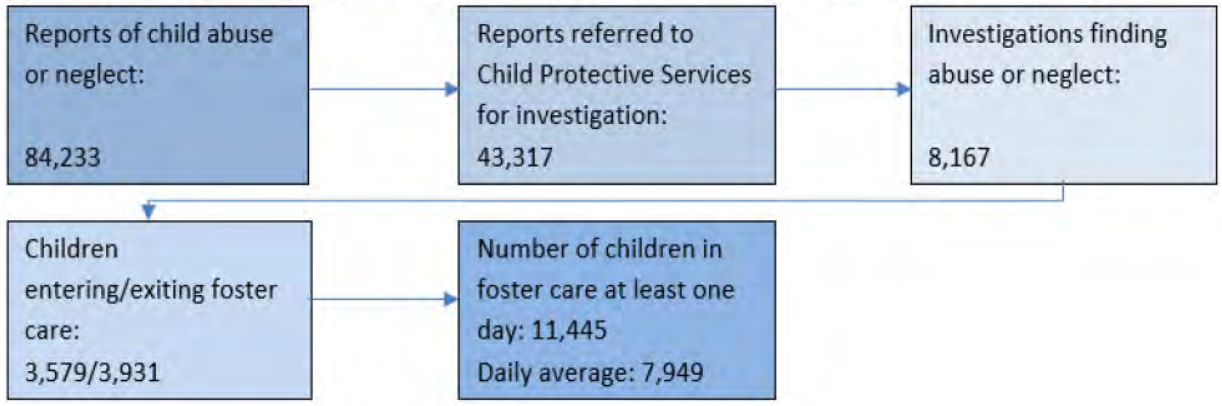
CCWIS transition and modernization will provide Oregon the opportunity to redesign the life cycle of child welfare and ultimately improve outcomes for children and families through better data interoperability, modularity, and data quality. The transition to the CCWIS framework will make OR-Kids in compliance with the guidelines of the Administration of Children and Families (ACF). ACF is a division of the Department of Health and Human Services and promotes the economic and social well-being of children, families, and communities with leadership and resources for effective delivery of human services. ACF is our federal partner and provides funding to build software that meets the CCWIS framework.

The Child Welfare Department did consider other options before embarking on this course of action. Child Welfare looked at purchasing a new OR-Kids system, but availability of commercial products was limited, the funding options available were limited, and the perceived desire for another large system implementation by the department was very low. Retaining the OR-Kids system as it was also considered. The issues identified were that it would not be CCWIS compliant, federal funds would only be available at a lower matching rate for new development and O&M, and we would not be able to meet business and reporting needs on an older technology platform. Due to these reasons it was decided that transitioning the existing OR-Kids information systems to the newer CCWIS framework provided the best option and greatest chance for success.

Current State

In the federal fiscal year ending September 30, 2018, Child Welfare served 11,445 children who spent at least one day in foster care. During that same time period, DHS received and reviewed 84,233 reports of abuse and neglect and referred 43,317 reports to Child Protective Services (CPS) workers for investigation.

Figure 1: Of the 84,233 reports, investigators in Oregon found over 8,100 instances of abuse or neglect



Source: 2018 Child Welfare Data Book

When investigators determine abuse or neglect occurred, a CPS caseworker may decide to close the investigation because the child is safe, open the case and implement an in-home safety plan, or remove the child from the home. If removed, the child enters state custody and is assigned a permanency caseworker to manage and monitor their case. After removal, the caseworker may return the child to the home with a period of monitoring, though most are placed with foster families or relatives. High-needs children and teens may be placed in more restrictive institutional settings or behavior rehabilitative programs.

A local court decides whether and for how long the child stays in state custody. Upon leaving state custody, the child may be returned to their home, become available for adoption through foster care, or enter long-term foster care or guardianship.

In addition to ensuring children are in safe and positive environments, caseworkers must also maintain voluminous documentation to satisfy state and federal requirements. The agency must comply with federal program standards, including those governing Child and Family Services; Child Support; Foster Care, Adoption Assistance and Guardian Assistance; Medicaid; Social Services Block Grant; and Emergency Assistance programs. The DHS Child Welfare program also must adhere to state laws and regulations, such as the Strengthening, Preserving and Reunifying Families law and the Interstate Compact on the Placement of Children. These laws and standards are ever-changing; for example, the Governor's recent Executive Order 19-03 established a Child Welfare Oversight Board to make and implement recommendations related to out-of-state foster child placements, building capacity for foster care, and availability of data.

DHS Child Welfare has been under scrutiny in recent years for being disorganized, inconsistent, and representing a high risk for children in the system's care. DHS and Child Welfare has struggled with chronic and systemic management shortcomings, lacked sufficient placement options to meet the needs of at-risk children, and faced staffing challenges that compromised the program's ability to perform essential Child Welfare functions. In 2018, an audit by the Secretary of State Office found that poorly planned and implemented initiatives, including the 2011 implementation of OR-Kids, undermined caseworkers' and managers' efforts to improve child safety. In addition, the ability by Child Welfare Managers to extract data for status reports and performance metrics was hampered by the convoluted software design of OR-Kids as well as the aging technology. For example, the screen size of the OR-Kids application is only two-thirds the normal size of a modern software application and the application does not have responsive design for various screen sizes and devices. Status reporting is extremely difficult because there was no data validation tools available in the older software design and critical data elements were never defined by the Program Managers. Due to the audit findings, the Governor issued Executive Order 19-03, *ESTABLISHING AN OVERSIGHT BOARD TO ADDRESS THE CRISIS IN OREGON'S CHILD WELFARE SYSTEM.*

In short, the OR-Kids information system is functional for basic case management, in that it facilitates the storage and retrieval of case information. However, it is difficult to use, which decreases caseworker efficiency and puts Child Welfare data quality at risk.

Overview and Background

Program Scope

DHS needs a robust computer system to track and manage thousands of Child Welfare cases, reports of abuse and neglect, and subsequent investigations; the agency's computer system, OR-Kids, serves this purpose. Some of the dozens of Child Welfare program functions supported by the system include provider certification, adoption work, eligibility determinations, case planning and tracking, payment processing, and federal reporting. The system's database currently contains over 400 tables containing more than 10,000 fields, which collectively contain over 600 million records, including approximately 1.8 million people associated with over 448,000 closed and 31,000 open cases.

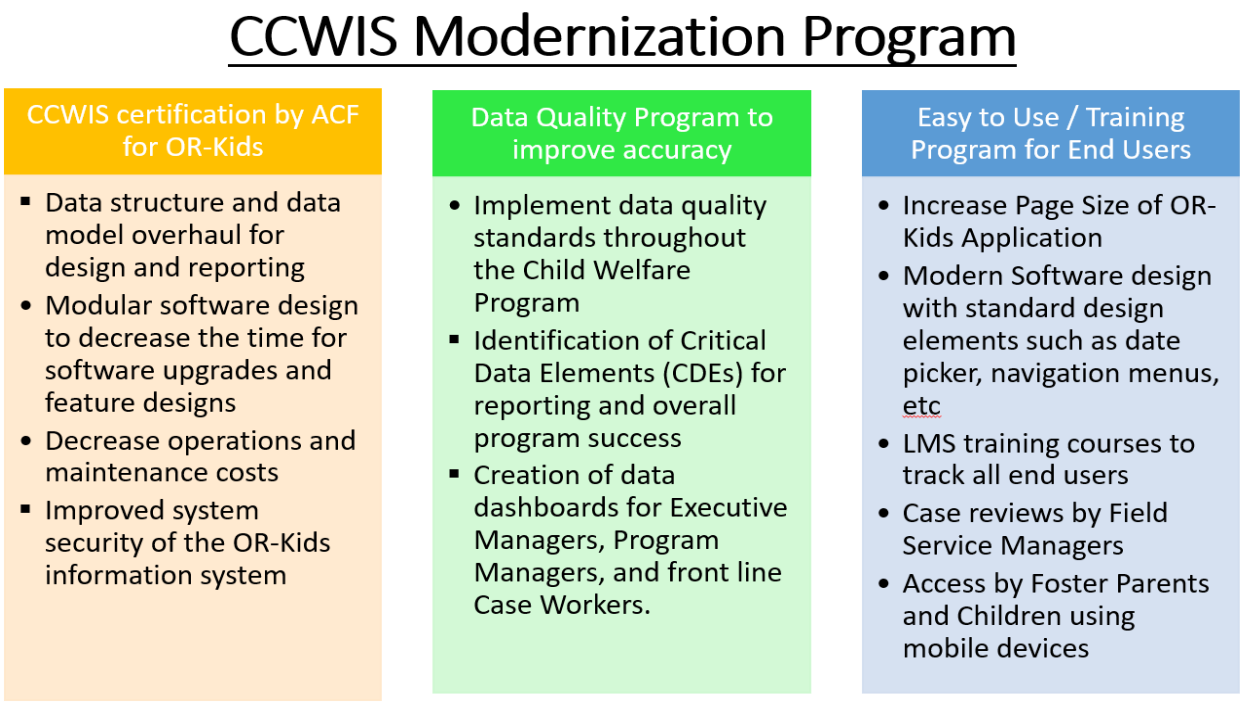
OR-Kids is the primary application for all case workers and other staff working for the Child Welfare program. With the transition to the newly recommended software design framework, OR-Kids needs to transition to a CCWIS design architecture to still be eligible for funding from ACF. This will be a multi-year effort to design OR-Kids in a more modular architecture than the current system. While there will be an opportunity to implement new features in the software, the primary concern is to transition existing features and capabilities into a CCWIS certified architecture.

The Federal Administration for Children and Families (ACF) has recently recommended a new software architecture. The new CCWIS model recommends software applications be more modular in design to allow for more flexibility of new technologies and updates/modifications to existing systems. By using the new CCWIS architecture model improvements to the OR-Kids system should lead to:

- Improved Data Quality
- Data Driven Decisions
- Reduced system overhead
- Improved User Interfaces
- Modular Components
- Public interfaces
- Reduction of Data Fixes
- Higher usability by field staff

All of these goals can be categorized into three basic areas of emphasis – data governance, user training and usability, and modern software design. OR-Kids software application should be built in such a way that the operation and maintenance cost of supporting the software is reduced, that the software use public interfaces and data standards to exchange with other information systems, and to provide high quality data trusted by all stakeholders to make data driven decisions. While these efforts may be independent efforts, they must work together to achieve a successful transition to a CCWIS compliant system.

The scope of the program is shown in the diagram below and includes the following activities:



- Data Quality Plan and implement data quality standards throughout the Child Welfare Program
- Data structure and data model overhaul for design and reporting
- Implementing a modular software design to decrease the time necessary for software upgrades and feature designs, as well as decrease operations and maintenance costs of the software application.
- Improved system security of the OR-Kids information system
- Phased replacement of OR-Kids functions with newer functionality and modular design
- Identification of Critical Data Elements (CDEs) for reporting and overall program success
- Creation of data dashboards for Executive Managers, Program Managers, and front-line Case Workers.

The program will oversee projects and work efforts to complete the transition of OR-Kids to an easy to use, fully CCWIS compliant information system. These projects will have little cross over and may not relate to each other directly, but they should work to improve the OR-Kids application. For example, one of these projects is for the Data Quality team and Executive Steering to define the Critical Data Elements (CDEs) that are used to measure success of the Child Welfare Program. Once these CDEs have been identified, then data dashboards will be built so executives and managers can review overall performance areas. A Workforce Development and Training Program Manager position were recently added to standardize business processes and to create a user training program to ensure data is entered accurately. This position will also create a standard process to implement new technology throughout the Child Welfare Department. As end users report problems where the application is too complex or difficult to record the CDEs, then the Business Analysts team can work with the end user to improve software function and design. At the same time, the software development projects such as "Family Reports" and “Foster Family Recruitment" are new modules built within OR-Kids and incorporate these features and functionality to make the new OR-Kids systems CCWIS compliant and easier for all people to use – Case Workers, Field Service Managers, Providers, Foster Families, etc.

All these projects will be approved by the Executive Steering Committee at the Program level and be coordinated throughout the Child Welfare division instead of independent data silos. The Program will provide the oversight and implementation of each of these projects coordinating each team so the new OR-Kids application is a seamless information system that captures data to be used to evaluate performance and drive policy and operational decisions.

The scope of the program does not include:

- Software maintenance releases
- System enhancements that do not support CCWIS accreditation

The following areas of scope are uncertain or have not been fully defined. More details for these projects are included in the Appendix

- Mobile solution for staff to work out of field offices while meeting clients
- Data exchange standards to facilitate sharing of structured data across multiple State systems outside of Child Welfare.
- Other projects not yet defined, that are required to achieve CCWIS accreditation.

Measurable Benefits

The CCWIS Modernization program plans will focus in the near-term on achieving CCWIS compliance, improving data structure and quality issues, and making continued enhancements for end users. Longer term, OR-Kids begins to transform into a more modern application that can meet program requirements. The team envisions a 3-year period to achieve CCWIS transition and compliance, followed by a slow process to upgrade in a modular fashion over a period of 3-4 years. Some of the benefits the program will measure are:

- Transform OR-Kids into an application about which end users consistently feel confident in completing their daily work.
- OR-Kids data is viewed as a reliable and valid basis for decision making around child safety and strategic planning for involved stakeholders.
- Business and program needs are met in weeks and months, not months and years, as OR-Kids is developed in a more modular fashion.
- Receive CCWIS accreditation and therefore still be eligible for federal matching funds for ongoing support of the OR-Kids Systems.

Identify Critical Data Elements

The Data Quality Team will work with the Child Welfare Program managers and the CCWIS Executive Steering Committee to identify a set of critical data elements to measure the success of the Child welfare program. Once these data elements are identified, a Data Dashboard showing business managers the current status of the Child Welfare system will be developed as part of the CCWIS Program. These data elements will be reviewed on an annual basis and may change as the Child Welfare requirements change over time and area of emphasis.

Training and Usability of OR-Kids Software

The Child welfare department and CCWIS program will contain training records of all Child Welfare staff and Child Welfare providers. These records will ensure that training requirements of staff members are tracked and kept current. It will also provide a training resource for new providers and provide reminders to providers when annual or new types of training are required.

Future State

The OR-Kids Business and Technical teams ("The Team") have begun to coalesce around a vision to move the application forward. Over the past 11 months, the OR-Kids Team, along with support from Oregon DHS leadership and central management, have sought to plan for the future of the application while simultaneously sharpening focus on the day to day needs of the application's 2500+ daily users. The OR-Kids staff have been successful in more deeply aligning and integrating system enhancement and planning efforts into weekly division-wide executive meetings. Going forward, a goal will be to continue to work to align improvement efforts with agency-wide goals, both internal and external, including the CFSR, APSR, and AFCARS 2.0 enhancements.

As part of a nascent agency-wide effort to focus on becoming more data-informed, and in keeping with CCWIS requirements, the Child Welfare Division has created our initial Data Quality Plan, which will inform efforts over the next biennium to address issues of validity, consistency, and timeliness with regard to critical data elements and measures important to the operation of Child Welfare and the agency's efforts to plan for the future.

Assumptions & Constraints

The project assumptions identified for this program would include the following:

- More than 60% of the program funding will be provided by ACF
- Match funding will be secured
- Establishment of a Program-level Executive Steering Committee including all Child welfare program Managers
- Establishment of a “Data Steward” program with key persons identified in each Field Service office
- Identifying and hiring the right technical resources to transition OR-Kids to modularity
- Add 9 additional positions to the Business Analyst Team
- Add 6 additional positions to the Technical Development Team

Alternatives Analysis

Options Considered:

Option	Pros	Cons
Replace OR-Kids with new CCWIS system	Not Applicable	- Commercial availability of product options is very low. - Federal match funding is not available. - Perceived low organizational appetite for another large system implementation effort.
Invest in a gradual transition of OR-Kids into a CCWIS-compliant system	- Builds on the success of a recent server modernization effort - Retains investment in the base SACWIS system - Enables leverage of the .Net investments already made in other OIS development teams - Bi-directional skill transition from Java to .Net is proven in our current staffing model	- Frequent compliance overhead, constant shifting of resources to meet new laws, regulations, and policies - The high cost of technology investment is significant to meet deadlines. - Requires dual development maintaining the current system and develop a new system simultaneously
Retain OR-Kids with no transition to CCWIS compliance	- Little compliance overhead	- Would only be able to match Federal funds at the lowest maintenance and operations level - Would not address business needs for usability, reporting and data quality. - Retains a stale technology platform.

Conclusions:

Moving into 2020, the Team intends to continue on the course of enhancing the existing the OR-Kids application in ways that are aggressively targeted at improving daily life for field end users, reducing duplicate and redundant data entry, and eliminating work-arounds that involve external tracking and systems. Simultaneously, the Team is engaged in the work of reformatting and structuring the application's data model, including bedrock Person and Case data, and starting to initiate a program to deliver the first modules, including Recruitment/Home Inquiry, Financial Processing, and a "BA" module intended to allow faster, simpler corrections to alleviate end user waits.

The 2019-20 APD outlined a number of planned initiatives to be pursued as part of initial efforts to move toward CCWIS compliance, along with long-awaited and sorely needed foundational and end-user specific enhancements.

Table 1 - Activity and Current Status

Activity	Current Status
a. CCWIS Transition Efforts are prioritized by DHS executive stakeholders	The OR-Kids modernization effort has received the strong support of Child Welfare's executive stakeholders, including the new Child Welfare Interim Director Rebecca Jones-Gaston, Child Welfare Deputy Director Jana Mclellan and DHS Director Fariborz Pakseresht. The executive team has received matching funds for

Activity	Current Status
	the 2019-21 biennium to support continued efforts toward system improvement and modularization. *A prioritized list needs to be completed by the Executive Steering Committee.*
b. Program Manager retained to lead CCWIS Transition Effort	A program manager to shepherd the many disparate parts of the CCWIS effort was completed in March 2020
c. Data Quality Plan complete and data stewardship activities underway	The Data Quality Plan was completed in January 2020 and a Data Quality Team has been established *A data stewardship program still needs to be implemented at each Field Office*
d. Role Based Dashboards for Line Managers and Staff	This effort is in process. Currently working with Data Quality Team to define Critical Data Elements and working with ORRAI to determine reporting responsibility
e. New Data Models for Person Foster Recruitment/Home Inquiry	*Expected to be completed in Q3 2020*
f. Family Report Module (Including Court Document): The Family Report represents the largest change in OR-Kids functionality around case planning and documentation since the application was implemented in 2011. A new OR-Kids Page, built in Angular JS, will allow the replacement of three existing modules (Case Plan, Child Specific Case Plan, and Court Report) and coalesce all the functions into a single workflow and document. The new function is being developed following significant staff outreach and engagement, and reflects a modern view of what stakeholders need.	This is the first module in the new CCWIS framework. The planned "Go Live" date is May 4, 2020 *Expected to be completed in Q2 2020*
g. Feasibility Study: A contracted resource will be brought in to review, assess, and provide direction around The Team's efforts to move OR-Kids towards modularity and CCWIS compliance.	Contract was awarded in March 2020. Currently, we are working with contractor to determine statement of work and start date. *Expected to be completed in Q4 2020*
h. Recruitment/Home Inquiry Module (Phase 1): A top priority for Child Welfare and the Governor, this effort will seek to improve the current workflow for staff charged with engaging and developing potential foster parents from first contact through to application and certification. i. Current OR-Kids functions do not provide a seamless view of the recruitment/ inquiry process and do not allow for all necessary data to be recorded. This enhancement will provide front-line staff with a new module/function, built in .NET, that supports their work, provides feedback on progress, nudges them to complete tasks, and supports Oregon's goal of adding and retaining new foster parents.	*Expected to be completed in Q3 2020*

Appendixes and References

1. Executive Order 19-03, ESTABLISHING AN OVERSIGHT BOARD TO ADDRESS THE CRISIS IN OREGON'S CHILD WELFARE SYSTEM
2. Secretary of State, Audit Report No. 2020-01, Oregon's Child Welfare Information System Is Adequate for Case Management, but Enhancements Are Needed to Improve Usability
3. Oregon CCWIS Data Quality Plan, Dated, 1/1/2020
4. CCWIS Final Rule Overview, Dated, June 2016
5. Annual Planning Document for the OR-Kids Application 2019-2020

EIS *IT Investment form*

Investment Name:	Child Welfare CCWIS Modernization Program	Date:	6/1/2020
Agency:	DHS	Owner / Sponsor:	Rebecca Jones-Gaston
Agency Division:	Child Welfare	Business Contact:	Lee Brown
Related Program:		IT Contact:	Mike Callaghan
Policy Option Package:		Mandate:	

Investment Type: ☐ Non-Project ☐ Project ☒ Program Initiation

Estimated Scope / Description:

Summary:

OR-Kids is the State of Oregon's legacy child welfare information system, which was originally implemented to comply with the SACWIS (State Automated Child Welfare Information System) Federal framework. SACWIS systems were single centralized systems designed to help case workers manage their caseloads through automation and to comply with federal reporting requirements. Oregon will be transitioning OR-Kids into a new Federal software framework known as CCWIS (Comprehensive Child Welfare Information System) that considers new child welfare practices and technologies. CCWIS will provide Oregon the opportunity to redesign the life cycle of child welfare and ultimately improve outcomes for children and families through better data interoperability, modularity, and data quality

OR-Kids is the primary application for all case workers and other staff working for the Child Welfare program. With the transition to the newly recommended software design framework, OR-Kids needs to transition to a CCWIS design architecture to still be eligible for funding from ACF. This will be a multi-year effort to design OR-Kids in a more modular architecture than the current system. While there will be an opportunity to implement new features in the software, the primary concern is to transition existing features and capabilities into a CCWIS certified architecture.

The Federal Administration for Children and Families (ACF) has recently recommended a new software architecture. The new CCWIS model recommends software applications be more modular in design to allow for more flexibility of new technologies and updates/modifications to existing systems. By using the new CCWIS architecture model improvements to the OR-Kids system should lead to:

- Improved Data Quality
- Data Driven Decisions
- Reduced system overhead
- Improved User Interfaces
- Modular Components
- Public interfaces
- Reduction of Data Fixes
- Higher usability by field staff

All these goals can be categorized into three basic areas of emphasis – data governance, user training and usability, and modern software design. OR-Kids software application should be built in such a way that the operation and maintenance cost of supporting the software is reduced, that the software use public interfaces and data standards to exchange with other information systems, and to provide high quality data trusted by all stakeholders to make data driven decisions. While these efforts may be independent efforts, they must work together to achieve a successful transition to a CCWIS compliant system.

Problem Definition:

An audit released by our office in 2018 found that DHS and Child Welfare struggled with chronic and systemic management shortcomings, lacked sufficient placement options to meet the needs of at-risk children, and faced staffing challenges that compromised the program's ability to perform essential Child Welfare functions. In April 2019, the Governor issued Executive Order 19-03, ESTABLISHING AN OVERSIGHT BOARD TO ADDRESS THE CRISIS IN OREGON'S CHILD WELFARE SYSTEM. This Executive Order established a Governor's Oversight Board and crisis team to make and implement recommendations at DHS Child welfare Department related to:

- Out-of-state foster child placements;
- Compliance with the Oregon Public Records Law;
- Implementation of laws prescribing the Critical Incident Response Team ("CIRT");
- Hiring and human resources practices generally;
- Building capacity for therapeutic and general foster care, as well as for a continuum of care in behavioral health services for foster children and youth that is accessible, trauma-informed and family and child-focused;
- Development of adequate in-home capacity for children and youth of color, youth with intellectual and developmental disabilities, and LGBTQ+ youth;
- Development of recommendations to address workforce challenges in provision of services to foster youth;
- Ensuring that accurate and timely data is available to improve operations and processes; and
- Other operational challenges.

Opportunity Definition:

Modernizing the OR-Kids Information System makes DHS eligible to receive Federal match funding for software development costs for the life of this program.

Alternatives:

The Child Welfare Department did consider other options before initiating this program.

- Child Welfare looked at purchasing a new OR-Kids system, but availability of commercial products was limited, the funding options available were limited, and the perceived desire for another large system implementation by the department was very low.
- Retaining the OR-Kids system as it was also considered. The issues identified were that it would not be CCWIS compliant, federal funds would only be available at a lower matching

rate for new development and O&M, and we would not be able to meet business and reporting needs on an older technology platform.

Due to these reasons it was decided that transitioning the existing OR-Kids information systems to the newer CCWIS framework provided the best option and greatest chance for success.

Program Approach:

The CCWIS Modernization Program will be managed to align with the goals of the two main stakeholders. The State of Oregon Child Welfare Department is the first stakeholder with the goal of building an easier to use information system that helps with business workflow, identification of key data elements that can be used by senior managers for program reviews, data driven policy decisions, and to meet state and federal reporting requirements. The Administration of Children and Families (ACF) is the second stakeholder with their goal being to create an information system that meets CCWIS guidelines. ACF is requiring the OR-KIDS information system to transition from a large complex system to a smaller system of inter-related modules that share data elements between them and across modules. The goals of ACF are to allow states to build systems that meet their business needs, foster innovation, to allow for data to be shared between related systems (child welfare, health courts, financial, etc.), and to reduce the overall maintenance costs to support the software and information system. Each of these stakeholders have a defined process for project prioritization, oversight and review of on-going work for the CCWIS Modernization.

ACF has key requirements and an annual planning process that combine for the overall program review. ACF required that a Technology Road Map be created showing the various projects that are part of the CCWIS modernization effort and a high-level plan of how Child welfare plans to transition from the current OR-Kids software architecture to the CCWIS software architecture. ACF also required Child Welfare to create a Data Quality Plan to identify critical data that can be measured for reports and to determine success of the new system as we build it. Lastly, ACF requires Child Welfare to submit an Annual Planning Document (APD) detailing the work that was created in the past 12 months and identifying the work that is planned to occur in the next 12 months. Any modifications that occur in between the APD submission are approved as an addendum. In addition, there are monthly conference calls to review Child Welfare progress on current projects.

Child Welfare has an ISMC that meets monthly to prioritize all IT projects within the child welfare. The CCWIS Modernization program is part of this prioritization effort and several the other projects are related to OR-Kids and/or required data integration with OR-Kids. There are 3rd party interfaces that are included in the CCWIS Modernization program that are also needed with other Child Welfare projects. The ISMC reviews the CCWIS Modernization Road map and will prioritize different modules that are required by the CCWIS Modernization as well as other projects that Child Welfare is working on. For example, Child Welfare is creating an Electronic Records Management System (ERMS) to store all active case files and archive closed case files instead of storing paper files in warehouses. The ERMS project requires a data interface with OR-Kids and the same interface is required by CCWIS Modernization. This is something that the ISMC will consider when they prioritize projects. The ISMC will also consider project funding when prioritizing projects. ACF will provide 60% project funding for any project that meets Tile-IV E requirements.

EIS *IT Investment form*

The overall CCWIS Modernization Program will be comprised of several smaller projects as each module or data interface is built. The CCWIS Program will maintain oversight at the program level with a Program Management Plan, Governance Plan, Communications Plan, etc. Each of the projects will have an ITI completed and submitted to EIS for oversight. Depending on the scope and complexity of each project will determine the level of oversight required by EIS.

Assumptions:

The program assumptions identified would include the following:

- The time required to adequately research, document, design, plan and implement the program will be available.
- The Business understands and can articulate the outcome measures they require.
- Legislative mandate changes will not significantly affect the program deliverables.
- The program will be able to deliver a system that will meet all CCWIS software framework design requirements.

Estimated Schedule: Start Date: 7/1/2019 End Date: 6/30/2024

Estimated Budget:

Implementation Cost		5 –Year Operating Cost	
Hardware:	$ 57,000	Hardware:	$ 65,000
Software:	$ 255,500	Software:	$ 25,000
Contracts/Services:	$1,752,000	Contracts/Services:	$1,000,000
Personnel:	$2,555,000	Personnel:	$ 60,000
Total:	$4,619,500	Total:	$1,150,000
Funding Source:	ACF (60%) / Gen Fund 40%)	Total Cost*:	$5,769,500
Contract NTE:			

* Total cost includes implementation plus 5 years of operating cost

Security Considerations:

The data within OR-Kids is Level 3 data. Most of the data is sensitive in nature as it deals with children throughout the State of Oregon, however in certain case files there may be HIPAA protected data or CJIS information. The CCWIS Modernization Program will follow the same security guidelines as the OR-Kids Information System.

Applicable Oversight Threshold(s): (DAS Policies 107-004-130 and 107-004-150)

- ☒ ≥$150k Total Cost*
- ☒ ≥$1m Total Cost*, Internal Development
- ☒ ≥Level 3 Information Classification
- ☐ Cloud / Hosted and High Remediation Cost
- ☐ Cloud / Hosted and System of Record
- ☐ EIS Required

Instructions:

This form should be filled out early in the governance process. The information in this form helps the agency and Enterprise Information Services (EIS) appropriately resource the investment for planning and oversight purposes.

EIS *IT Investment form*

The ITI form is predominantly an on-boarding form for Senior IT Portfolio Manager (SIPM) and Business Information Security Officer (BISO) engagement.

For Project and Program investments, the information in the ITI form may be high-level or preliminary. It is expected that agency certainty regarding details will increase over time. That certainty should be reflected in additional documentation (i.e. Project Management Plan) as the project or program progresses. This document does not need to be updated unless specifically indicated by EIS.

For Non-Projects, the information in the ITI should be more thorough as the agency will likely have greater certainty about investment details. In some cases, this ITI may be the single scope/justification related artifact required for EIS endorsement, consequently it is expected that the form provide sufficient detail for future readers to understand the justification, scope, and benefit from the proposed investment.

Field	**Definition**
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department of division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.
Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically, an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.
Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A “temporary endeavor undertaken to create a unique product, service, or result.” (PMBOK Guide, 6th edition, p.715) Typically, projects have project

	managers assigned, are approved by agency governance, and are officially chartered.
Program Initiation	Indicate if this ITI is an initial submission for a new Program. A Program is "defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually." (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.
Estimated Scope / Description	Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.
Start Date	For Projects this represents the estimated date of Project Charter. For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc. For Programs this represents the estimated date of Program Charter.
End Date	For Projects this represents the estimated date of Project close-out. For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc. For Programs this represents the estimated date of Program close-out.
Hardware	The cost, either initial or 5-year operating, for estimated hardware purchases. *
Software	The cost, either initial or 5-year operating, for estimated software purchases. *
Contract/Service	The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. *
Personnel	The cost, either initial or 5-year operating, for estimated personnel costs. *
Total	The total cost, either initial or 5-year operating, for all estimated expenses. *
Funding Source	Indicate the primary funding source for the investment.
Total Cost	The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. *

EIS *IT Investment form*

Contract NTE	For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

Security Considerations	Briefly describe the following: ▪ Expected security controls required to protect state data against unauthorized access (Confidentiality, Integrity, and Availability) ▪ Any known business requirements for availability (e.g. acceptable downtime) ▪ Cloud / Hosted environment: hosted inside or outside the United States ▪ Highest level of data classification (Reference Policy 107-004-050) o Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners. o Level 2 – Limited: Information that may be protected from public disclosure, but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients or partners. o Level 3 – Restricted: Information intended for limited business use that may be exempt from public disclosure because, among other reasons, such disclosure will jeopardize the privacy or security of agency employees, clients, partners, or individuals who otherwise qualify for an exemption. Information may be accessed and used by internal parties only when specifically authorized to do so in the performance of their duties. External parties requesting this information for authorized agency business may be under contractual obligation of confidentiality with the agency prior to receiving it. o Level 4 – Critical: Information that is deemed extremely sensitive and Is intended for use by named individual(s) only. This information is typically exempt from public disclosure because, among other reasons, such disclosure would potentially cause major damage or injury up to and including death to the named individual(s), agency employees, clients, partners, or cause major harm to the agency. ▪ Restricted data types: o HIPAA (Protected Health Information) o CJIS (Criminal Justice Information) o IRS Publication 1075 (Federal Tax Information) o FERPA (certain education records) o PCI DSS (Payment Card Industry Data Security Standard) o SSA (Social Security Administration) o FISMA (Federal Information Security Modernization Act) o MARS-E (Minimum Acceptable Risk Standards for Exchanges) o OCIPA (Oregon Consumer Information Protection Act) o Other (identify the specific rule or standard)

EIS *IT Investment form*

≥$150k Total Cost	Investments exceeding a cost of $150,000, unless the investment is an agency-staffed application development project. **
≥$1m Total Cost, Internal Development	IT Investments exceeding a cost of $1,000,000 for agency-staffed application development projects. **
≥Level 3 Information Classification	It will store, process, or transmit data of Information Asset Classification Level 3 (Restricted; reference Policy 107-004-050) or higher, or information for which special protection standards apply by law or contract. ***
Cloud / Hosted and System of Record	It will be the authoritative source for information that is difficult, expensive, or infeasible to replace or recreate. ***
Cloud / Hosted and High Remediation Cost	A sustained interruption of the Service would have a significant impact on agency operations and/or those served by the agency. ***
EIS Required	Any IT Investments where EIS determines that oversight, review, or approvals is in the best interest of state government. **

* IT Investment is the planned or actual commitment of funds for IT-related expenditures including, but not limited to personnel, contractors associated with projects, products, services, or contracts and contract renewals and other amendments. **Cost of an IT Investment includes the cost of any services and/or supplies purchased and five years of anticipated operational costs** (e.g., licensing costs, and hardware/software maintenance).

** For more detail on oversight thresholds see DAS Policy 107-004-130

*** For more detail on Cloud and Hosted thresholds see DAS Policy 107-004-150

DHS Oregon Department of Human Services

Oregon Health Authority

DHS|OHA

Business Case

COMPASS Modernization Portfolio

VERSION LOG

Version	Description	Author	Date
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SIGN-OFF

Version	Role	Name	Comments	Date
2.3	EIS Analyst	Shelly Lofgren		1/31/2020
2.3	Process Owner	Steve Westberg		02/10/2020

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1. Business Case Summary

1.1. Executive Summary

COMPASS (Community Outcome Management and Performance Accountability Support System) is a collaborative information technology approach to the administration, planning and monitoring of Substance Use Disorder and Mental Health treatment programs. The purpose of COMPASS is to collect data from a variety of internal and external data systems and electronic health records systems and provides multi-functional reporting to support OHA, treatment providers and state and federal stakeholders. By aligning business processes and data, the system will facilitate cooperation and collaboration between stakeholders and improve reporting of, and access to contract and client encounter information in compliance with HIPAA and 42CFR regulations.

The current COMPASS software applications are running on a mixture of platforms and languages. Most are outdated and in need of upgrading or decommissioning. The underlying data storage for the applications is incomplete, insular, outdated, and expensive to maintain. The current database design contains some gaps in which referential integrity has been compromised, creating data quality issues. These data design issues have been masked by their current applications, creating a heavy reliance on these applications to provide the necessary context for the data. This makes integration and reporting from the data difficult, inaccurate, and time consuming.

Modernization of the COMPASS universe would significantly improve interoperability of OHA's data systems and could be leveraged across numerous program areas. The current lack of integration with other state data systems creates barriers and challenges for service providers to report data to OHA. In addition, OHA personnel have additional workload and must manually perform required tasks to meet agency, state, and federal reporting requirements.

The COMPASS modernization project supports the following initiatives, missions and strategic technology plans by ensuring efficient data collection, management, system integration, and data reporting on behavioral health service outcomes for Oregonians.

1. Governor's Executive Order 18-01: Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, and setting deadlines for statutory requirements, and declaring a public health crisis.

2. Health and Human Services Agencies Information Resource Management 2017-2019, Governor Brown's Strategic Initiatives for Healthy, Safe Oregonians:
    a) Ensure that every Oregonian who needs alcohol and other drug treatment or mental health services can easily get it.
    b) Ensure all Oregonians have equitable and appropriate access to affordable, high quality health care.
    c) Keep communities safe through mindful law enforcement and using data and analytics to balance accountability, reformation and treatment in order to reduce recidivism and prevent future victimization.

3. OHA Mission: Helping people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care.

4. DHS/OHA Strategic Technology Plan:
    a) Provide Trusted Services for accurate health care outcomes data by effectively collecting, maintaining, and organizing information to enable informed decision-making and support internal and external data sharing.
    b) Enable Business Automation via workflows and business rules, reducing manual, paper-based processes while increasing effectiveness.
    c) Enable Connectivity Anytime, Anywhere, in Multiple Ways by providing self-service, role-based capabilities with remote access to information meeting the diverse needs of staff and partners.
    d) Use Dynamic Services Supporting Dynamic Needs by supporting provider modular, common services and capabilities, which promote agility, reuse, and best practices leveraging enterprise capabilities.

Improved data collection and integration of the COMPASS software applications would allow the agency to improve reporting on outcomes, expenditures and contract compliance as well as collaborate with providers to track the implementation and effectiveness of services, identify service gaps, predict the specific timing of service needs, and better request and allocate funding to facilitate individual's progress through the system.

2. Background

COMPASS is a collaborative information technology approach to the administration, planning and monitoring of Substance Use Disorder and Mental Health treatment programs. The purpose of COMPASS is to collect data from a variety of internal and external data systems and electronic health records systems and provides multi-functional reporting to support OHA, treatment providers and state and federal stakeholders. By aligning business processes and data, the system will facilitate cooperation and collaboration between stakeholders and improving reporting of, and access to contract and encounter information securely and in compliance with HIPAA and 42CFR regulations.

The Oregon Health Authority (OHA) requires complete and accurate data to meet mandatory reporting requirements at the federal and state level. The agency is required to make available information related to:

1. Substance Abuse and Mental Health Services Administration (SAMHSA) Block Grant.
2. U.S. Department of Justice (USDOJ) Performance Plan.
3. Oregon State Police reporting to the NICS database for background checks.
4. Treatment Episode Data Set (TEDS), including National Outcome Measures (NOMs)

OHA has been unable to comply with the monthly data submissions required by SAMHSA. Continued noncompliance with this requirement places millions of dollars for mental health and addictions services at risk.

The behavioral health care delivery system in Oregon has changed dramatically with the integration of new partners into a comprehensive care model. Additionally, recent legislative changes require that the agency find a solution for real time tracking of the availability of some behavioral health services. The emphasis on Coordinated Care Organization (CCO) metrics and the ability to track both quality of care and service outcomes makes the ability to gather and analyze data across systems an integral need for OHA programs.

The COMPASS constellation is comprised of many data systems used internally by OHA and externally by contracted partners. See *Appendix A – Current Business System Areas Supported* for a complete list of systems and their respective area of focus. The COMPASS applications are intended to be an essential behavioral health data collection system for the Health Systems Division (HSD). Originally designed to improve data collection for Medicaid and non-Medicaid behavioral health care provided by programs licensed by the Health Systems Division, the stand-alone systems are aging and exist on platforms that are outdated, expensive to service or modify, and difficult to acquire technical support.

A new solution is required to collect necessary data from multiple sources, consolidate data systems, interface with external systems, and integrate into the enterprise environment. Existing data systems need to be retired and a new solution implemented with the agency's long-term enterprise technology strategy.

2.1. Stakeholders

Primary stakeholders include, but are not limited to:

1. OHA, Health Systems Division
2. OHA, Health Policy & Analytics
3. OHA, Oregon State Hospital
4. OHA, Office of Information Services
5. OHA, Office of Budget and Forecasting
6. OHA, Office of Contracts and Procurement
7. Federal partners: Substance Abuse and Mental Health Services Administration (SAMHSA) and U.S. Department of Justice (USDOJ)
8. Oregon State Police
9. Electronic Health Record (EHR) and other software providers
10. Providers of behavioral health services
11. Clients receiving behavioral health services
12. Providers of substance use treatment services
13. Clients receiving substance use treatment services

2.2. Other Considerations/Drivers

The agency is at risk of losing grant funds, including the State Targeted Response grant, the Medication Assisted Treatment – Prescription Drug and Opioid grant (both dealing with opioid addiction), and not being able to forecast general fund need accurately and in a timely manner. The agency is currently behind or using complicated and time-consuming workarounds to meet mandatory federal reporting of behavioral health data for SAMHSA, both the mental health substance abuse block grants (NOMs/TEDS) and the USDOJ Oregon Performance Plan.

Recent reviews and process changes at OHA determined that COMPASS systems are not receiving and maintaining sufficient documentation to support data being provided to Oregon State Police (OSP) for the National Instant Criminal Background Check System (NICS). A scheduled audit in June 2018 by the Federal Bureau of Investigation (FBI) could result in penalties or sanctions against the agency for failing to address the flawed data systems.

3. Problem and Opportunity Definition

3.1. Problem Definition

With Oregon's Health Care Transformation, the introduction of Coordinated Care Organizations (CCOs), and investments in Electronic Health Record (EHR) systems, the current data environment does not allow for data integration to meet the need for reporting on treatment outcomes and investment efficiency. Many of the COMPASS systems were designed to measure outcomes based on a different funding model from the service element model currently in use. In addition, the system requirements and data elements were not fully defined in the original build.

In 2017, the OHA COMPASS Task Force identified issues with disjointed and siloed data from systems for HSD Contracting, Licensing and Certification, and Client Outcomes. Additional operational deficiencies were noted in the following areas of the COMPASS universe:

1. Contract deliverables are not met and/or enforced and data is not validated as accurate;
2. Subcontractors cannot be identified in collected data;
3. Provider licensing and certification is not integrated with current data systems;
4. Data systems lack defined relationship and correlation between data elements;
5. Missing data elements in collection and reporting process;
6. Difficulty assessing if contracted services are provided in compliance with contract.

OHA is unable to conduct mandated state and federal reporting. OHA and our partners at DHS continue to fall short of the expectations of advocates by failing to meet the needs of transitioning clients; this leaves the agency with continuing risk of additional investigation and potential litigation. OHA remains unable to adequately forecast service need or coordinate treatment for individuals entering and leaving the state hospital. *Olmstead v. LC*, a US Supreme Court ruling, requiring states to ensure that persons with disabilities receive services in the most integrated setting appropriate to their needs. Inability to appropriately forecast need for state

hospital resources puts the agency at risk of losing needed budget and Oregonians at risk of inadequate care.

The COMPASS data systems lag behind OHA business partners who are further down the integrated systems path. The file structure and business process are a couple of generations behind the EHR industry and has proven challenging for some partners to provide data to OHA for that reason. Separate work flows are required for COMPASS data applications as they do not compliment or integrate with normal EHR operations.

The current Health Systems Framework applications are running on ColdFusion. The underlying data storage for the COMPASS applications resides in several DB2 databases running on AIX servers, which are outdated and expensive to maintain. The current database design contains gaps in which referential integrity has been compromised, creating data quality issues. These design problems have been masked by the application, creating heavy reliance on the application to provide necessary context for the data.

The tightly-coupled relationship between the database and the application makes improvement and integration projects more difficult because it restricts the developer within the confines of both an aging toolset and a flawed data model. This data model makes integration with other systems and utilization of the data for reporting by Business Objects and other reporting engines more problematic. As new projects are undertaken using the tightly-coupled architecture in COMPASS, they will become riskier as the number of records and users increase, while the toolset falls further out of support.

Over time, the IT system-related risks will increase as the number of developers knowledgeable in older Cold Fusion/DB2 development projects dwindles, and it becomes a specialty realm for contract support. Add to this the growing number of retiring mainframe, Rbase and other legacy applications that will need to be integrated into the Health Systems Framework, and the question of available qualified in-house resources becomes critical going forward.

3.2. Opportunity Definition

Alignment with client need, the ability to track available resources, CCO reporting requirements and the analysis and tracking of behavioral health data across systems will be critical to the successful integration of behavioral health treatment into the CCO environment.

Modernization of the COMPASS universe of systems will:

1. Increase the agency's ability to measure and report on behavioral health outcomes.
2. Increase the agency's ability to tie reporting deliverables to payment.
3. Improve the standardization of data in the agency.
4. Increase the agency's ability to track outcomes by client, demographic group, or location of clients.
5. Permit the agency to meet required reporting responsibilities.
6. Develop a standardized reporting system for behavioral health services.
7. Support the provision of more timely, appropriate, cost-effective services for Oregonians.
8. Reduce the administrative burden on contracting providers.

9. Streamline and update business processes
10. Improve the standardization of data in the agency.
11. Collect data to increase the agency's ability to measure and report on behavioral health outcomes.
12. Implement a solution that includes data elements necessary for tracking outcomes and providing non-Medicaid data for a 360 view of the client.
13. Permit the agency to meet required reporting responsibilities.
14. Build a data warehouse that allows interfaces from a variety of systems to meet data quality standards, to create a 360 view of the client, and to include data necessary for accurate cross-agency reporting.

The 2017 COMPASS Task Force report provided opportunities including:

1. Replace COMPASS systems to reflect the present continuity of care model and reexamine old business processes.
2. Improve and update business processes to better align with COMPASS systems.
3. Align siloed systems to integrate CCO data into the service delivery environment.

OHA envisions a data management and processing system for behavioral health service outcomes that can hold millions of individual records, directly interface with a variety of internal and external data systems, and electronic health records systems, and provide multi-functional reporting to support state and federal requirements. Additionally, the work is expected to support improved treatment outcomes for Oregonians through the exchange, analysis and reporting of data; support improved business practices and reduced administrative burden for OHA through the ability to better analyze and forecast outcomes and need; and support improved customer service and reduced administrative burden to providers.

The project and resulting system should provide a variety of business support functions including the following:

1. Compliance with Personally Identifiable Information (PII) Privacy Act;
2. Compliance with Health Insurance Portability and Accountability Act (HIPAA);
3. Compliance with Health Information Technology for Economic and Clinical Health (HITECH) Act;
4. Reduce silos around system maintenance in OHA's OIS team;
5. Increase the agency's ability to tie contract deliverables / reporting responsibilities to payment;
6. Improve the standardization of data in the agency;
7. Increase the agency's ability to measure behavioral health outcomes for individual clients and groups;
8. Reduce the administrative workload on contracting providers and staff;
9. Create integrated and adjustable reports that meet federal reporting requirements;
10. Upgrade requirements for federal and state legislation, rules, and business needs;

11. Migrate data from or interface with multiple data collection systems including, but not limited to: Consolidated Database (CDB), Acute Care Reporting (ACR), Medicaid Management Information System (MMIS);
12. Streamline and update business processes;
13. Provide ongoing maintenance and support; and
14. Support required functionality for 5 – 10 years.

The redesign of the COMPASS constellation provides OHA with an opportunity to examine and update business process and better align to the agency's current vision and the continuity of care model. Part of this business process alignment will include the interface of provider reporting and contracting requirements, ensuring that the agency is better tracking the services it is paying for and that Oregonians are receiving the benefit of service dollars contracted through the agency. OHA has the opportunity to reduce silos and begin the process of integrating CCO's into the behavioral health service delivery model.

The COMPASS modernization project supports the following missions and strategic technology plan by ensuring efficient data collection, management, system integration, and data reporting on behavioral health service outcomes for Oregonians.

1. Governor's Executive Order 18-01: Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, and setting deadlines for statutory requirements, and declaring a public health crisis.

2. Health and Human Services Agencies Information Resource Management 2017-2019, Governor Brown's Strategic Initiatives for Healthy, Safe Oregonians:
    a) Ensure that every Oregonian who needs alcohol and other drug treatment or mental health services can easily get it.
    b) Ensure all Oregonians have equitable and appropriate access to affordable, high quality health care.
    c) Keep communities safe through mindful law enforcement and using data and analytics to balance accountability, reformation and treatment in order to reduce recidivism and prevent future victimization.

3. OHA Mission: Helping people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care.

4. DHS/OHA Strategic Technology Plan:
    a) Provide Trusted Services for accurate health care outcomes data by effectively collecting, maintaining, and organizing information to enable informed decision-making and support internal and external data sharing.
    b) Enable Business Automation via workflows and business rules, reducing manual, paper-based processes while increasing effectiveness.

c) Enable Connectivity Anytime, Anywhere, in Multiple Ways by providing self-service, role-based capabilities with remote access to information meeting the diverse needs of staff and partners.
d) Use Dynamic Services Supporting Dynamic Needs by supporting provider modular, common services and capabilities, which promote agility, reuse, and best practices leveraging enterprise capabilities.

4. Alternatives Analysis

4.1. Assumptions

The Project assumptions identified would include the following:

1. There is more than one qualified vendor.
2. Total cost of project and 5-year maintenance and operations will be within available funding.
3. Only purchase a solution using OIS supported technology or include funding to for contracted O&M by vendor for operations and maintenance support for the selected technology support.
4. Modular solution with major components as individual modules.
5. Agile approach is preferred in order to receive functionality throughout the system development.
6. The time required to adequately research, document, design, plan and implement the projects as described will be available.
7. The Business understands and can articulate the outcome measures they require.
8. Legislative mandate changes will not significantly affect the project deliverables.

4.2. Constraints

Below is a list of known constraints:

- Internal resources have limited availability (Program Support, Program) to support implementation.
- No funding to support implementation in biennium 2019/2021

4.3. Selection Criteria and Alternatives Ranking

The core criteria that we are using to compare alternatives are:

- Time to implement (duration)
- Cost (both project costs and ongoing annual costs)
- Benefits
- Risks

4.4. Solution Requirements

OHA requires the following system functionality:

- Secure data intake, storage, and output
- Data quality and validation processes that does not let providers enter inaccurate information
- Data gathering processing functions like versioning, creating crosswalks, data dictionary, de-duplication of data submissions.
- Secure, unobstructed, and quick access to data warehouse by role-based credentials
- Multi-functional reporting ability to create accurate reports with reliable data.: scheduled and ad hoc reporting
- Cloud based solution providing the ability to support future program data collecting and behavioral health reporting needs.
- Application Programing Interface (API) for any other data systems to send the data to the BH data warehouse.
- Behavioral Health (BH) data warehouse with the ability to accept data from other data systems.
- Provide training and training material to OHA staff and Providers
- Bi-Directional interface to obtain master client unique ID
- One-way interface with the following existing internal and external data systems:
    - Electronic Health Records (EHR) systems and health information data exchanges (ex. OWITS)
    - AMHI/Choice Model – Community Mental Health
    - Avatar the Oregon State Hospital's Electronic Health Record system.
    - Justice or State Patrol for Criminal History
    - Medicaid Management Information System (MMIS)
- 5 years of on-going operations and maintenance (O&M) support

**For more detailed solution requirements see Behavioral Health Data Warehouse Project Solution requirements and MOTS Replacement solution requirements.*

4.5. Vendor Requirements

OHA seeks to obtain the services of a data vendor with the capacity and technical expertise to perform all Behavioral Health data collection, aggregation, enhancement, and quality assurance functions. This includes but is not limited to: design, development and implementation of the vendor's solution, migrating the existing data hosted at the state Data Center Services (DCS) to the new solution; secure and streamline data collection and aggregation; processing and validating data submissions; providing data access and reports to approved users; and optimizing data for mandated reports. Mandatory tasks include:

Project Planning and Implementation
The Contractor chosen by OHA will be required to provide detailed documentation to OHA including a project plan that includes standard technical documentation covering Design Development and Implementation (DDI) of the proposed solution, a comprehensive transition-in plan and an extensive Data Quality and Business Rules document that details all methodologies used to enhance and validate data submissions. As part of this task, a new Contractor must

securely transfer all data from the DCS and in doing so, retain processed historic data, but also reprocess raw historic data. Finally, the Contractor must provide expert project management and technical support across all activities throughout the contract term.

Data Management
The Contractor will be responsible for all Behavioral Health front-end data collection and aggregation. As part of this task, the contractor must implement and manage data intake processes; perform regular extract, transfer, load (ETL) processes; actively manage data collection; implement pre-load quality assurance checks; and participate in data submitter relations and engagement. After data collection, the contractor must perform data enhancement tasks like creating member, provider, and facility crosswalks; claims processing and de-duplicating; as well as other value-added components like creating benchmarks. Finally, the Contractor must warehouse the processed data and perform post-load quality assurance on the data.

Data Access and Reporting
The Contractor must provide to OHA complete access to all levels of the data warehouse in a secure, unobstructed, and efficient manner. Part of this will be to provide role-based credentials and access to a shared work area within the data environment for users to develop and save tables, cubes, program code, etc. The Contractor must also provide detailed data warehouse documentation, training, and technical support as well as furnish prescribed data sets on a quarterly basis and produce additional data extracts as needed.

Data for Public Mandated Reports
The Contractor must work closely with OHA to optimize the Behavioral Health data for creating and standardizing Mandated reports (SAMHSA) based on stakeholder feedback, content development, and ongoing operations.

4.6. Alternatives Identification

OHA has considered the following alternatives:

- Alternative 1: Status Quo
- Alternative 2: Build - Integrate Existing System
- Alternative 3: Buy - RFP COTS SaaS
- Alternative 4: Build – OIS Development Build
- Alternative 5: Build – Basecamp Development
- Alternative 6: Build – Transfer Technology State

**The Alternatives captured in this analysis is for the Behavioral Health Data Warehouse and MOTS Replacement projects. Alternative Analysis will be completed for each project under the Compass Modernization Portfolio.*

4.7. Alternatives Analysis

Alternative 1: Status Quo (Not Selected)

- Description: Continue to use existing systems and tools to support programs.
- Implementation Duration: 0 months
- Total Cost: $8,432,178
    - Implementation Cost: $0
    - 5 Years of O&M: $8,432,178
- Benefits:
    - No changes needed.
    - Lower cost in short term.
    - Funding can be re-assigned to other Behavioral health needs
- Risks:
    - Unable to achieve all solution requirements
    - Continue to experience pain points:
        - Not meeting reporting needs
        - Not meeting operational needs
        - Receiving incomplete and inaccurate data
        - Complex manual data submissions
        - Missed grant funding (Fed, State, Foundation) opportunities because unable to provide reports and outcomes

Alternative 2: Build - Integrate Existing System (Not Selected)

- Description: Gathering the business requirements and building (writing code) an interface between existing systems using OIS Resources
- Implementation Duration: 48 months
- Total Cost: $17,853,047
    - Implementation Cost: $ $9,131,386
    - 5 Years of O&M: $8,721,661
- Benefits:
    - Lower cost
    - Lower implementation duration
    - Improves the ability to provide data needed for “telling a story” or any future reporting needs.
- Risks:
    - Existing systems are too old to support APIs or integration and will need extensive re-work to be accomplished.
    - Unable to meet all reporting requirements (data elements missing)
    - Unable to support scalability for future technology needs (mis. Paper is one of the systems).

Alternative 3: Buy - RFP COTS SaaS (Selected)

- Description: Utilize Request for Proposal (RFP) to procure and execute a new contract for development and implementation of a Commercial off the Shelf (COTS)/Software As A Service (SAAS) and modify using OIS Resources
- Planning Duration: 21 months
    - *Note: Implementation duration will be determined through RFP. According to the market analysis research implementation duration provided by a vendor ranges between 12-18 months.*

- Total Cost: TBD
  - Planning Cost: $1,979,606
  - Implementation Cost: To Be Determined through RFP
  - 5 Years of Maintenance and Operations: To Be Determined through RFP
  - *Note: According to the market analysis research implementation cost provided by a vendor ranges between $1M - $2.5M and 5 years of O&M ranges between $2.5M-$4M.*
- Benefits:
  - Possibility for lower cost
  - Possibility for better support
  - Implementation duration is less
  - Use of most up to date technology
  - Supports scalability for enterprise needs:
    - Expansion within BH domain
    - Expansion within external agencies (DHS)
    - Supporting BH Technology Roadmap
- Risks:
  - Project takes an additional 6-12 months for RFP effort.
  - Customizations increase implementation & O&M costs
  - Technology solution and data is owned by the vendor and changes to the system must be made by the vendor which increases costs.

Alternative 4: Build – OIS Development Build (Not Selected)

- Description: Build new system using OIS Resources
- Implementation Duration: 54 months
- Total Cost: $27,364,225
  - Implementation Cost: $15,286,399
  - 5 Years of O&M: $12,077,826
- Benefits:
  - Allocated resources used to support O&M and enhancements resulting in lower long-term costs
  - Address new regularity requirements faster (no amendments required)
- Risks:
  - High degree of customization needed which drives up cost and timeline to implement.
  - Time to complete the project may increase because same resources provide operations support for these specific State software applications
  - Other higher priority project may affect the resource availability to support the project and extend project timeline.

Alternative 5: Build – Basecamp Development (Not Selected)

- Description: Using external contracting resources to build (writing code) a system that would meet all your requirements to do work, run reports and track clients.
- Implementation Duration: 54 months
- Total Cost: $29,101,831
  - Implementation Cost: $17,024,005

  - 5 Years of O&M: $12,077,826
- Benefits:
  - Allocated resources used to support O&M and enhancements resulting in lower long-term costs
  - Address new regularity requirements faster (no amendments required)
- Risks:
  - The following activities increase cost and duration:
    - High Customizations
    - Contract resource turnover
    - Contract administrative support
  - Same resources used to support project and O&M which may result in project delays.

Alternative 6: Build – Transfer Technology State (Not Selected)

- Description: Acquire other state solution and have OIS customize solution
- Implementation Duration: 66 months
- Total Cost: $29,703,015
  - Implementation Cost: $17,625,189
  - 5 Years of O&M: $12,077,826
- Benefits:
  - Solution already built and in production with “lessons learned”
  - Ability to share knowledge and compare reports with other state organizations
- Risks:
  - Longer duration and higher cost
  - May have to customize software because of state laws, process differences
  - May require State to purchase other integrated software not currently owned.

4.8. Cost

The below implementation cost analysis and 5 years of O&M includes a breakdown for each alternative by the following categories:

- **Program Resources** are the Behavioral Health program subject matter experts
- **Program Support Resources** are the Business Analysts working with the program subject matter experts. Resources are from the Compass Support team within Oregon Health Authority and Covendis Contractors.
- **State Resources** are the technical resources such as technical manager, project managers, project coordinator, security analyst, DAS procurement services, and OIS Business Operations.
- **Vendor Resource** is for a Quality Assurance vendor.
- **Software** for developing the technology solution (W) MSDN Visual Studio, (W) Visio x 5, (W) Password Agent, (W) Toad, (W) Beyond Compare (W) XML Tool,
- **Hardware** are servers that are currently hosted at the Data Center Services (DCS)
- **DCS Operations** is the service cost for hosting the technology solution.

Implementation Cost and Duration Summary:

COMPASS Modernization Alternatives High Level Cost and Duration Estimates Summary (50%+/-)

	Implementation								
Alternatives	**Program Resource Cost**	**Program Support Resource Cost**	**State Resources Cost** (OIS, DAS, ESO, OC&P)	**Vendor Resources Cost**	**Purchased Software Cost (Original Fee)**	**Hardware Cost**	**DCS Operations Cost**	**Total Implementation Cost**	**Implentation Duration (Months) *RFP only**
1 Status Quo	$ -	$ -	$ -			$ -	-	$ -	0
2 Integrate Existing System (Build)	$ 742,020	$ 2,035,922	$ 5,148,589	$ 570,710	$ 128,348	$ 346,522	$ 159,274	$ 9,131,386	48
*3 COTS/SaaS - Buy - (RFP)	$ 171,935	$ 611,701	$ 1,195,970	TBD	TBD	TBD	TBD	$ 1,979,606	21
4 OIS Development Build	$ 2,626,608	$ 4,303,176	$ 6,660,915	$ 978,530	$ 128,348	$ 429,547	$ 159,274	$ 15,286,399	54
5 BaseCamp Development (Build)	$ 2,047,607	$ 4,286,214	$ 8,823,376	$ 1,091,318	$ 186,669	$ 429,547	$ 159,274	$ 17,024,005	54
6 Transfer Techology from another State	$ 2,688,589	$ 5,033,274	$ 8,050,544	$ 1,135,613	$ 128,348	$ 429,547	$ 159,274	$ 17,625,189	66

*Please note alternative *3 COTS/SaaS – Buy (RFP) only includes Total Implementation cost estimates through planning.*

5 Years of Operations and Maintenance Summary:

	5 Years of Operations & Maintenance (O&M)							
Alternatives	**Program Resource Cost**	**Program Support Resource Cost**	**State Resources Cost**	**Vendor Resources Cost**	**Purchased Software Cost (Annual Fee)**	**Hardware Cost**	**DCS Operations Cost**	**5 Years Total O&M Cost**
1 Status Quo	$ 55,178	$ 3,152,958	$ 4,590,131		$ 128,348	$ 346,289	$ 159,274	$ 8,432,178
2 Integrate Existing System (Build)	$ 1,714,992	$ 409,567	$ 5,962,957		$ 128,348	$ 346,522	$ 159,274	$ 8,721,661
*3 COTS/SaaS - Buy - (RFP)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4 OIS Development Build	$ 1,452,553	$ 4,980,947	$ 4,927,156		$ 128,348	$ 429,547	$ 159,274	$ 12,077,826
5 BaseCamp Development (Build)	$ 1,452,553	$ 4,980,947	$ 4,927,156		$ 128,348	$ 429,547	$ 159,274	$ 12,077,826
6 Transfer Techology from another State	$ 1,452,553	$ 4,980,947	$ 4,927,156		$ 128,348	$ 429,547	$ 159,274	$ 12,077,826

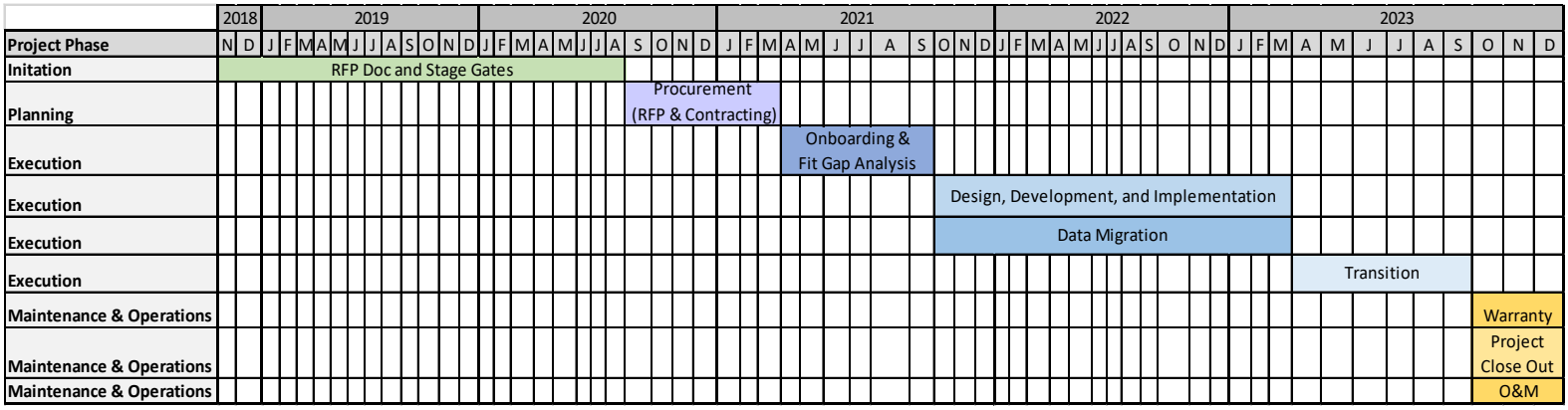
Implementation and 5 Years of Operations and Maintenance Cost Summary:

Alternatives	Total Implementation Cost	Implentation Duration (Months) *RFP only	5 Years Total O&M Cost	Grand Total
1 Status Quo	$ -	0	$ 8,432,178	$ 8,432,178
2 Integrate Existing System (Build)	$ 9,131,386	48	$ 8,721,661	$ 17,853,047
*3 COTS/SaaS - Buy - (RFP)	$ 1,979,606	21	TBD	TBD
4 OIS Development Build	$ 15,286,399	54	$ 12,077,826	$ 27,364,225
5 BaseCamp Development (Build)	$ 17,024,005	54	$ 12,077,826	$ 29,101,831
6 Transfer Techology from another State	$ 17,625,189	66	$ 12,077,826	$ 29,703,015

*Please note alternative *3 COTS/SaaS – Buy (RFP) Total Implementation only includes cost estimates through planning.*

4.1. Timeline

Below is a high-level estimate of the project schedule, and a narrative description of the key activities in each phase.



Stage/Phase	Key Tasks	Description	Timeline
Initiation	• Set up Project • Secure Planning Funds • Create current state process maps and reports • Create solution requirements • Create business case • Market research and alternatives analysis • Develop RFP and secure approvals • Secure Stage Gate endorsement	OHA is required to provide complete and accurate data to meet mandatory reporting requirements at the federal and state level. The agency is required to make available information related to Substance Abuse and Mental Health Services Administration (SAMHSA) Block Grant, U.S. Department of Justice (USDOJ) Performance Plan, Oregon State Police reporting to the NICS database for background checks OHA's main goal with this project is to choose a data vendor that ensures the best overall return on investment. OHA is developing an RFP that outlines the minimum necessary requirements and will help staff evaluate proposals.	November 2018 —August 2020
Planning	• Post RFP • Review proposals • Select vendor • Execute new contract • Finalize Budget and Schedule • Secure Implementation Funding	This phase will see the review and selection of a data vendor based on the proposals received. A new contract will be executed that outlines tasks and deliverables to be supplied to OHA.	September 2020 – March 2021
Execution	• Onboard Vendor to access Project Site • Complete Fit Gap Analysis	Starting in April 2021 the new data vendor will start delivering tasks and products outlined in the new contract.	April 2021 – September 2023

Stage/Phase	Key Tasks	Description	Timeline
	• Transition data from DCS to new data vendor • Monitor kick-off tasks and receive deliverables from new vendor • Quality test new data vendor and its processed data • Monitor transition activities and artifacts such as Finalize Implementation Plan, Transition Plan, User Manuals, Disaster Recovery Plan, Training Plan, etc.	Starting in October 2021 vendor will work with DCS to transfer historic data and processing it using data vendor's methodology. MOTS will continue to collect, load, and process current data submissions until March 2023 which will also eventually be transferred to the new data vendor. During this phase, OHA will be working with the new data vendor to ensure that historic and current data are being transitioned and processed appropriately.	
Project Close	• 90 Day Warranty Period • Lessons learned • Project closeout activities • Start O&M phase of new contract	OHA will embark on evaluation of the project and document successes, failures, and lessons learned and transition to O&M support.	October 2023 – December 2023

4.2. Funding

The project has secured $1.8 million of funding for the Compass Modernization project already; however there are still some decisions that will be made by Legislative in February 2021 short session to obtain the balance of the funds needed for biennium 2019/2021.

Funding sources include:

- General funds - $1.5M

Implementation funds for the project will be requested in a new POP for session 2021/2023.

4.3. Critical Success Factors

For Initiation, success will be measured by:

- Approval of the business case and risk assessment
- Obtain necessary program approvals
- Secure funding
- Completion of RFP
- DAS OSCIO Stage Gate 1 and 2 endorsement

For Project Planning, success will be measured by:

- Release of RFP and selection of vendor
- DAS OSCIO Stage Gate 3 endorsement
- Execution of new contract for implementation and 5 years M&O

For Project Execution, success will be measured by:

- Transfer of data from DCS is completed with minimal disruption of service to data submitters, OHA, and data users
- All functionality and other requirements described in contract Statement of Work are delivered and approved by OHA in timeframe outlined
- All test exit criteria have been met
- Data submitters are able to submit data with the new technology solution, as necessary.
- OHA has full access to data as outlined in the requirements

For Overall Project Phases:

- Project scope met, within 15% +/- approved budget and schedule.

Long term project benefits will be measured by:

- 95% of the time completing SAMHSA reports on time.
- 100% of the time completing OHA dashboards and standardized reports on time.
- 100% of existing manual reports will be automated or eliminated and also meeting the "Must have" requirements.
- More reliable data – measured by number of data issues identified from current MOTS quality assurance reports.

5. Conclusions and Recommendations

5.1. Conclusions

OHA is currently attempting to aggregate data from seven behavioral health reporting systems, including at least three legacy systems and one system designed for reporting on a different funding mechanism than the one currently in use by the agency. The disparate systems further complicate data validation. It is impossible to correlate provider licensing and contracting requirements with treatment outcomes thereby ensuring value for the payment of contracted services. The current administrative burden for providers and OHA staff creates inefficiencies and puts the agency at risk of providing inadequate services to clients and providers, risks losing providers and staff, and risks the agency's image and funding.

A comprehensive analysis of the agency's business need is required with the expectation of creating and implementing a system designed to be flexible and aligned with the enterprise technology vision. This work will create efficiencies for providers and agency program staff; free the agency from committing OIS staff to the maintenance and operations of expensive and outdated systems; allow the agency to meet state and federal requirements to maintain funding; and improve both service delivery and budget forecasting.

5.2. Recommendations

Acquire or construct a technology solution for behavioral health reporting that allows the agency to interface with multiple systems currently in place. This would include:

1. Meeting with Behavioral Health leadership to understand the future vision for behavioral health services in order to promote and align systems work with business vision.
2. Collaborating with business teams on business process improvement and documentation of processes related to contracting and reporting.
3. Collaborating with Behavioral Health teams to define required reporting data for evaluation of contract fulfillment and agency metrics around successful service recipient outcomes.
4. Collaborating with HPA and HSD teams to define reporting requirements for SAMHSA.
5. Collaborating with teams in HPA and HSD to standardize data field definition for entry into the data warehouse and aligning those with contract specifications.
6. Assessing existing “out-of-the-box” systems for suitability for agency use and making recommendations.
7. Assisting with the creation of RFP and scoring model or project plan for procurement of resources if custom build.
8. Assisting with procurement of goods or services to complete project.
9. Assisting with the development of internal and external training resources for successful launch of the new system and business processes.

5.3. Consequences of Failure to Act

Failure to conduct a wide-ranging upgrade of the COMPASS systems and related business processes will result in devastating impacts to Oregon’s most vulnerable population including:

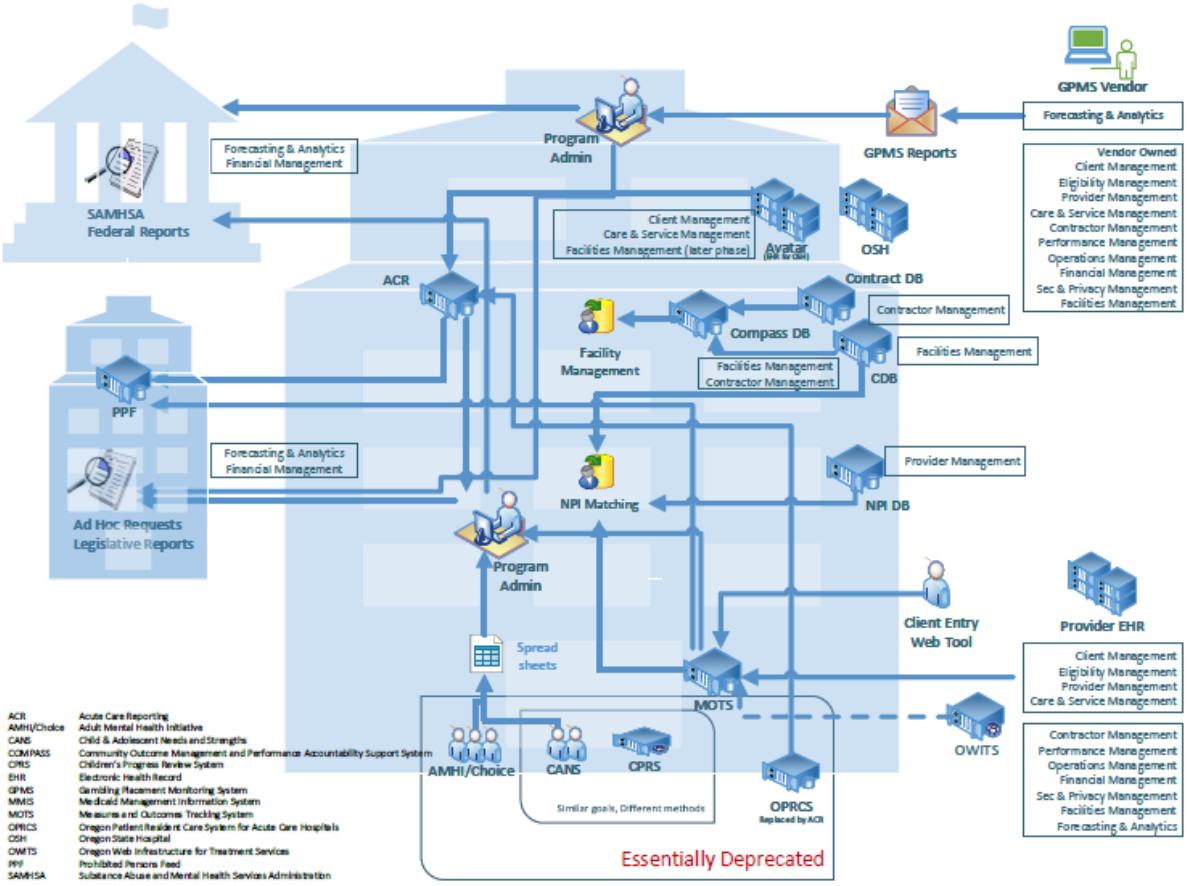
1. Poor coordination of care between facilities and providers
2. Delay or failure to receive treatment or services
3. Increased length of hospital commitment
4. Potential for civil rights violations

Without a change to the current behavioral health data systems, challenges to the State and its external partners will continue to compound in the following areas:

1. Increased administrative burden for CCO’s and other behavioral health providers
2. Lack of compliance with legal and federal requirements
3. Lack of IT staff resources to support outdated and ineffective data systems
4. Loss of state and federal funding
5. Loss of public trust

6. Appendixes and References

Appendix A – Current Business System Areas Supported



Appendix B – COMPASS Task Force Report

The 2017 COMPASS Task Force report is provided externally to this business case.

OSCIO IT Investment form

IT Investment Name:	Compass Modernization	Date:	2/27/19
Agency:	OHA	Division:	Behavioral Health
Agency Contact:	Dale Southmayd	Phone Number:	541-884-5960
Approving Business Owner:	Keely West	Phone Number:	503-945-6292
Approving Technology Mgr:		Phone Number:	

Approving Business Owner Date

Approving Technology Manager Date

Information Technology Investment Type(s):

☒ New Investment ☐ Renew/Life Cycle Replacement ☐ Other:

Information Technology Investment Description (What is being proposed and why):

Summary:

COMPASS (Community Outcome Management and Performance Accountability Support System) is a collaborative information technology approach to the administration, planning and monitoring of Substance Use Disorder and Mental Health treatment programs. The purpose of COMPASS is to provide software that directly interfaces with a variety of internal and external data systems and electronic health records systems and provides multi-functional reporting to support OHA, treatment providers and state and federal stakeholders. By aligning business processes and data, the system will facilitate cooperation and collaboration between stakeholders and improving reporting of, and access to contract and encounter information securely and in compliance with HIPAA and 42CFR regulations.

The current COMPASS applications are running on a mixture of platforms and languages. All are outdated and in need of upgrading or decommissioning. The underlying data storage for the applications is insular, outdated, and expensive to maintain. The current database design contains some gaps in which referential integrity has been compromised, creating data quality issues. These data design issues have been masked by their current applications, creating a heavy reliance on these applications to provide the necessary context for the data. This makes integration and reporting from the data difficult, inaccurate, and time consuming.

Modernization of the COMPASS universe would significantly improve interoperability of OHA's data systems and could be leveraged across numerous program areas. The current lack of integration with other state data systems creates additional workload for service providers and OHA personnel who must manually perform required tasks outside of those systems to meet agency, state, and federal reporting requirements.

The COMPASS modernization project supports the following initiatives, missions and strategic technology plans by ensuring efficient data collection, management, system integration, and data reporting on behavioral health service outcomes for Oregonians.

1. Governor's Executive Order 18-01: Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, and setting deadlines for statutory requirements, and declaring a public health crisis.

2. Health and Human Services Agencies Information Resource Management 2017-2019, Governor Brown's Strategic Initiatives for Healthy, Safe Oregonians:
    a) Ensure that every Oregonian who needs alcohol and other drug treatment or mental health services can easily get it.
    b) Ensure all Oregonians have equitable and appropriate access to affordable, high quality health care.
    c) Keep communities safe through mindful law enforcement and using data and analytics to balance accountability, reformation and treatment in order to reduce recidivism and prevent future victimization.

3. OHA Mission: Helping people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care.

4. DHS/OHA Strategic Technology Plan:
    a) Provide Trusted Services for accurate health care outcomes data by effectively collecting, maintaining, and organizing information to enable informed decision-making and support internal and external data sharing.
    b) Enable Business Automation via workflows and business rules, reducing manual, paper-based processes while increasing effectiveness.
    c) Enable Connectivity Anytime, Anywhere, in Multiple Ways by providing self-service, role-based capabilities with remote access to information meeting the diverse needs of staff and partners.
    d) Use Dynamic Services Supporting Dynamic Needs by supporting provider modular, common services and capabilities, which promote agility, reuse, and best practices leveraging enterprise capabilities.

Improved data collection and standardization in the COMPASS systems would allow the agency to improve reporting on outcomes, expenditures and contract compliance as well as collaborate with providers to track the implementation and effectiveness of services, identify service gaps, predict the specific timing of service needs, and better request and allocate funding to facilitate individual's progress through the system.

Problem Definition:
With Oregon's Health Care Transformation, the introduction of Coordinated Care Organizations (CCOs), and investments in Electronic Health Record (EHR) systems, the current data environment does not allow for data integration to meet the need for reporting on treatment outcomes and investment efficiency. Many of the COMPASS systems were designed to measure outcomes based on a different funding model from the model currently in use. In addition, the system requirements and data elements were not fully defined in the original build.

In 2017, the OHA COMPASS Task Force identified issues with disjointed and siloed data from systems for HSD Contracting, Licensing and Certification, and Client Outcomes. Additional operational deficiencies were noted in the following areas of the COMPASS universe:

1. Contracting process, tracking, and enforcement are not integrated with data systems;
2. Subcontractors cannot be identified in collected data;
3. Provider licensing and certification is not integrated with current data systems;
4. Data systems lack defined relationship and correlation between data elements;
5. Missing data elements in collection and reporting process;
6. Difficulty assessing if contracted services are provided in compliance with contract.

The lack of integrated behavioral health treatment data exposes the State to potential federal litigation related to violation of an individual's second amendment rights. Recent reviews and process changes at OHA determined that COMPASS systems are not receiving and maintaining sufficient documentation to support data being provided to Oregon State Police (OSP) for the National Instant Criminal Background Check System (NICS). A scheduled audit in June 2018 by the Federal Bureau of Investigation (FBI) could result in penalties or sanctions against the agency for failing to address the flawed data systems.

Further, OHA is unable to conduct mandated state and federal reporting. OHA and our partners at DHS continue to fall short of the expectations of advocates by failing to meet the needs of transitioning clients; this leaves the agency with continuing risk of additional investigation and potential litigation. OHA remains unable to adequately forecast service need or coordinate treatment for individuals entering and leaving the state hospital. *Olmstead v. LC*, a US Supreme Court ruling, requiring states to ensure that persons with disabilities receive services in the most integrated setting appropriate to their needs. Inability to appropriately forecast need for state hospital resources puts the agency at risk of losing needed budget and Oregonians at risk of inadequate care.

The COMPASS data systems lag behind OHA business partners who are further down the integrated systems path. The file structure and business process is a couple of generations behind the EHR industry and has proven challenging for some partners to provide data to OHA for that reason. Separate work flows are required for COMPASS data applications as they do not compliment or integrate with normal EHR operations.

The current Health Systems Framework applications are running on ColdFusion, which is no longer supported by the vendor. The underlying data storage for the COMPASS applications resides in several DB2 databases running on AIX servers, which are outdated and expensive to maintain. The current database design contains gaps in which referential integrity has been compromised, creating data quality issues. These design problems have been masked by the application, creating heavy reliance on the application to provide necessary context for the data.

The tightly-coupled relationship between the database and the application makes improvement and integration projects more difficult because it restricts the developer within the confines of both an aging toolset and a flawed data model. This data model makes integration with other systems and utilization of the data for reporting by Business Objects and other reporting engines more problematic. As new projects are undertaken using the tightly-coupled architecture in COMPASS, they will become riskier as the number of records and users increase, while the toolset falls further out of support.

Over time, the IT system-related risks will increase as the number of developers knowledgeable in older Cold Fusion/DB2 development projects dwindles, and it becomes a specialty realm for contract support. Add to this the growing number of retiring mainframe, Rbase and other legacy applications that will need

to be integrated into the Health Systems Framework, and the question of available qualified in-house resources becomes critical going forward.

Opportunity Definition:
Alignment with client need, the ability to track available resources, CCO reporting requirements and the analysis and tracking of behavioral health data across systems will be critical to the successful integration of behavioral health treatment into the CCO environment.

Modernization of the COMPASS universe of systems will:

1. Support the provision of more timely, appropriate, cost-effective services for Oregonians.
2. Reduce the administrative burden on contracting providers.
3. Increase the agency's ability to tie reporting responsibilities to payment.
4. Improve the standardization of data in the agency.
5. Increase the agency's ability to track outcomes.
6. Permit the agency to meet required reporting responsibilities.
7. Develop a standardized reporting system for behavioral health services.
8. Eliminate the use of four to five outdated systems, reducing silos around system maintenance in OHA's OIS team.

The 2017 COMPASS Task Force report provided opportunities including:

1. Replace COMPASS systems to reflect the present continuity of care model and reexamine old business processes.
2. Improve and update business processes to better align with COMPASS systems.
3. Align siloed systems to integrate CCO data into the service delivery environment.

OHA envisions a data management and processing system for behavioral health service outcomes that can hold millions of individual records, directly interface with a variety of internal and external data systems, and electronic health records systems, and provide multi-functional reporting to support state and federal requirements. Additionally, the work is expected to support improved treatment outcomes for Oregonians through the exchange, analysis and reporting of data; support improved business practices and reduced administrative burden for OHA through the ability to better analyze and forecast outcomes and need; and support improved customer service and reduced administrative burden to providers.

The project and resulting system should provide a variety of business support functions including the following:

1. Compliance with Personally Identifiable Information (PII) Privacy Act;
2. Compliance with Health Insurance Portability and Accountability Act (HIPAA);
3. Compliance with Health Information Technology for Economic and Clinical Health (HITECH) Act;
4. Reduce silos around system maintenance in OHA's OIS team;
5. Increase the agency's ability to tie reporting responsibilities to payment;
6. Improve the standardization of data in the agency;
7. Increase the agency's ability to measure behavioral health outcomes;

8. Reduce the administrative burden on contracting providers and staff;
9. Create integrated and adjustable reports that meet federal reporting requirements;
10. Upgrade requirements for federal and state legislation, rules, and business needs;
11. Migrate data from multiple data collection systems;
12. Streamline and update business processes;
13. Provide ongoing maintenance and support; and
14. Support required functionality for 5 – 10 years.

The redesign of the COMPASS constellation provides OHA with an opportunity to examine and update business process and better align to the agency's current vision and the continuity of care model. Part of this business process alignment will include the interface of provider reporting and contracting requirements, ensuring that the agency is better tracking the services it is paying for and that Oregonians are receiving the benefit of service dollars contracted through the agency. OHA has the opportunity to reduce silos and begin the process of integrating CCO's into the behavioral health service delivery model.

Alternatives:
A complete alternatives analysis has not been conducted for this project.

Assumptions

The Project assumptions identified would include the following:

1. The time required to adequately research, document, design, plan and implement the projects described will be available.
2. The Business understands and can articulate the outcome measures they require.
3. Legislative mandate changes will not significantly affect the Project deliverables.

Solution Requirements

Solution requirements have not been fully defined at this time.

Alternatives Identification

Alternative 1: No Replacement of Existing COMPASS systems

Alternative 2a: Replace COMPASS with solution developed in house

Alternative 2b: Replace COMPASS with solution procured from third party vendor

Alternatives Analysis

No alternatives analysis completed at this time.

Cost

Initial estimates of cost for the COMPASS modernization project is between $4 and $7 million. Work is ongoing to finalize the project scope, after which we will analyze alternatives. Better cost estimates will be available at that time.

OSCIO IT Investment form

POP 414 has been submitted as part of the Governor's budget for the 2019-2021 State of Oregon Budget. The POP requested amount is $6,739,793.

		Yes	*No*
1)	Is the investment a project?	☒	☐
2)	Will the investment have a Project Manager?	☒	☐
3)	Will the investment include other agencies?	☐	☒
4)	Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	☒	☐
5)	Will the investment be for Cloud Services (as defined in Policy #107-004-150)	☐	☐

IT Investment Estimated Cost Summary

Hardware:	TBD	**Software:**	TBD
Services/Maintenance (projected over five years):	TBD	**Personnel (Project):**	TBD
Source of Funding:	General Fund	**Deadline for fund use:**	mm/dd/yyyy
Anticipated Start Date:	7/1/19	**Anticipated End Date:**	TBD
		TOTAL:	**TBD**

DHS Oregon Department of Human Services

Oregon Health Authority

DHS/OHA Office of Information Services Issue Brief

Enterprise Collection Management System

DHS/OHA – Shared Services: Shawn Jacobsen OFS, Nicky Jeffreys OPAR

Overview

The Office of Financial Services (OFS) is a Shared Service that provides full financial cycle accounting to the Department of Human Services (DHS) and the Oregon Health Authority (OHA). This work is accomplished through a combination of agency-supported program-specific data systems and the Oregon Statewide Financial Management Application (SFMA). OFS supports programs throughout both agencies to identify, invoice, and manage accounts owed to the agencies. Revenue generated from these activities is essential to meeting outcomes for various services and programs throughout the agency.

The Office of Payment Accuracy and Recovery (OPAR) is a Shared Service that provides recovery and collection services to both the Department of Human Services and the Oregon Health Authority. OPAR ensures program integrity by improving payment accuracy and recovering overpayments of both clients and service providers. Funds recovered by OPAR are returned to the various DHS/OHA programs, allowing these funds to be available for current and future clients.

Both OFS and OPAR are working towards a shared goal of identifying an Enterprise Collection Management solution to replace the Integrated Collection Management System (ICM) currently in use by OPAR. This new Enterprise solution would provide the integration needed for both groups to reduce redundant system updates and manual workarounds to optimize their business deliverables and workload.

OFS requests ISMC approval for a solution that will enable the Enterprise Collection Management System to be the primary source system for accounts receivable transactions generated in the new OFS Enterprise Financial system (as identified in the OFS Policy Option Package) for interfacing with SFMA.

OPAR requests ISMC approval for an Enterprise Collection Mangement System that meets regulatory needs, provides improved automation in order to lower costs, and utilizes state of the art technology to assist in settling collections.

Background

OFS: OFS invoices for agency services such as newborn screening, background checks, licensing and overpayments. The billing and account management requests are received through a variety of methods, such as Excel documents, emails, and the use of payment subsystems. Many DHS/OHA programs manage a portion of the receivables process before referring the account to OFS. These requests can be initiated for at any time during the receivables process. The receivables process is as follows:

- Identification of amount owed, notification to debtor (invoice)
- Management of account notices and repayment options
- Adjusting existing receivables
- Referral for collections to the Department of Revenue – Private Collections

Most of these requests are then entered in SFMA manually or through a macro and then invoices, if needed, are manually generated using a template in Excel. Direct payments are received through a lockbox, meaning

checks sent to bank, or credit card transaction. Transfers from other agencies, including the Department of Revenue, are also received. Posting these payments to accounts in SFMA is a manual process.
Ease of payment is challenging at best. Only two options exist to make payments: checks and credit cards. For credit cards, reaching the portal is outdated and does not retrieve current account information. Requests for account balances for those with payment plans must be created manually.

Many DHS/OHA programs extract information from program databases and send it to OFS, creating unnecessary reentry of data. For programs that require updated payment information to manage their business relationships, read-only access is granted in SFMA and account information is relayed back to the program so the account can be viewed. Otherwise, data reports are generated for the program on demand.

The financial accounting of receivables in our agencies' business environment is complicated due to the federal and state regulations, federal matching rates, and required statewide accounting practices.

OPAR: In 2013 when the FICO system contract was created, the Office of Information Services (OIS) team assisted in developing an in-house application that would support OPAR's needs.
The current FICO system is a robust application for which OPAR only requires a portion of the functionality to execute its program deliverables. The system does not effectively support OPAR business needs and some features of the system are more focused towards an agent debt collection system. FICO does not offer auditing or compliance functionality, critical components of OPAR business flow.
The support received from FICO is very limited and is not meeting OPAR business needs. The OIS Solution Development and Delivery team has had to build around the current FICO system to incorporate smaller in-house applications to meet business needs. The FICO system is used by multiple units within OPAR and causes some of these teams having to manage two different systems to complete their work. Workflow duplications within OPAR would include these systems:

- Personal Injury Liens- MMIS
- Estate Administration Unit - MMIS, DSURS
- Overpayment Writing Unit - PIPS

Future Vision and Scope

OFS: An agency receivables system should meet the needs of our business partners, allowing ease of upload and retrieval of information.

The system should enable:

- Single data entry of account information that can be used to generate invoices
- Manage account balances
- Generate reports
- Research history
- The system must allow for entry of account at any point in the receivables process
- Generate reports, documents and templates, as well as management reports either from the system or from a query tool

- Needs to meet all current OFS business rules
- System must interface with SFMA
- System must be compatible with any future agency-wide financial application
- Must meet all statewide reporting needs including counts and reason codes
- Have the flexibility for modification as data needs change
- The accounting rules for the system will be similar, if not identical, for client and provider billings (OPAR and OFS).

OPAR: In partnership with the OIS Solution Development and Delivery team, a new system could be built to meet all the business needs, incorporate all the smaller add ons that were needed due to FICO not meeting 100% of business needs.

The new solution would include these capabilities:

- Amount owed
- Payments
- Sends notices, automatic, OnDemand
- Day to day activities
- Narration – TRACS
- Maintain workload

Other Considerations/Drivers

OFS: DHS and OHA are currently preparing a Policy Option Package request for a planning effort defining the criteria to develop a cross-agency financial system and modernize the underlying technology.

In developing a receivables system, many agency business partners may be interested in interfacing with other regulatory systems to exchange data and meet their strategic objectives.

OPAR: The current contract with FICO has approximately two years remaining is identified as a two-year project. We may possibly need to amend the current contract again to extend the time, which will add additional costs.

The FICO production site is an issue for the following reasons:

- Written in Java J2EE – This is not a good fit for the team to support as they are not versed in this technology and it no longer aligns with current technology strategy of the organization.
- The system is supported in Windows using technologies that do not support Windows as their primary platform, often requiring installation of custom versions/builds into the computing environment.
- We don’t use the same technologies in other supported systems – this is a “one off” in our current environment.
- We were required to purchase and maintain a costly RedHat subscription for the last and all future upgrades.

DHS/OHA Office of Information Services Issue Brief

Enterprise Collection Management System

DHS/OHA – Shared Services: Shawn Jacobsen OFS, Nicky Jeffreys OPAR

- Additional Java licensing will be required for any future upgrades.
- We currently use less than 30% of the existing functionality.
- The Debt Manager product is geared towards private collections. It is moving further away from programming that adheres to governmental needs. Each new upgrade brings with it features that, while useful to other companies, cause additional complications to our agency.
- The older versions of software required for FICO Debt Manager creates technical debt for Shared Services necessitating expensive rework as versions are deprecated.
- The system has poor data entry edits, necessitating OIS to create compensating software outside FICO Debt Manager to help monitor data quality and integrity
- The vendor only provides full support for the current version of Debt Manager. Updates released multiple times a year, OIS staff must constantly rebuild and reinstall FICO Debt Manager in order to upgrade the system and take full advantage of our support agreements.
- Upgrade packages for FICO Debt Manager often contain incomplete, out-of-date, or missing documentation, making updates very risky and error prone.
- Upgrades for FICO Debt Manager have a high degree of complexity, since FICO Debt Manager bundles over two dozen 3rd-party software products (both commercial and open-source) that are needed to operate the system.
- FICO only provides bug fixes for previous versions of FICO Debt Manager in extraordinary circumstances.
- FICO introduced a new, vendor-owned rules engine (Blaze) into the product with our most recent upgrade replacing a previous, 3rd party rules engine. This required the agency business rules to be rewritten to the new product.
- FICO had issues providing training on the new rules engine to agency staff. The agency had to pay FICO for conversion of the rules to the new engine since training could not be provided.
- FICO has not been able to provide bug fixes or mitigations for all issues that have been discovered in FICO Debt Manager. As a result, some issues have remained open with FICO for multiple years, with currently very little expectation of resolution.
- FICO does not have a normal practice of communicating known bugs and issues to customers. When the agency discovers a bug or other issue, some of these are only communicated as previously known issues after a support ticket has been opened and potentially charged to the agency.
- The agency currently has 5 outstanding product modification requests for FICO Debt Manager that date back to 2013.

Proposed Approach, Actions and Outcomes

The proposed approach for this request is to develop a new Enterprise Collection Management System that supports an updated and integrated modular solution to address the needs of OFS and OPAR, to meet regulatory needs, and adhere to business rules. If ISMC approval is reached, this request would be reviewed for approval at the DHS Technology Council for prioritization for OIS resource assignment.

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Enterprise Collection Management System

DHS/OHA – Shared Services: Shawn Jacobsen OFS, Nicky Jeffreys OPAR

Estimate for Proposed Action

Estimating this project to span over a two-year timeframe, utilizing the resources below +/- 100%:

Technical Resources:

- ISS8 Architect, fully loaded – 10% Team Lead and COLA included for 24 months = $342,502 Hourly = $82.33
- ISS8 Developer, fully loaded – top step with COLA included for 24 months = $308,256 Hourly = $74.10
- ISS7 Developer, fully loaded – top step with COLA included for 24 months = $291,393 Hourly = $70.04
- ISS7 BA/Developer, fully loaded – top step with COLA included for 24 months = $291,393 Hourly = $70.04
- PM3 at 90%, fully loaded – top step with COLA included for 24 months = $267,387.00 Hourly = $71.42
- PM1 at 50%, fully loaded – step 2 with COLA included for 24 months = $91,684.00 Hourly = $44.08
- **Total = $1,592,615.00**

OPAR Business Resources:

- Revenue Agent 2 – Tester
- Operation & Policy Analyst 2/ICM SME – 85%
- Operation & Policy Analyst 2/ICM SME – 75%

Estate Administration Unit:

- Administrative Specialist 1 LW – 15%
- Compliance Specialist 2 LW – 15%
- Compliance Specialist 3 LW – 15%

Personal Injury Liens Unit:

- Compliance Specialist 2 – 15%
- Administrative Specialist 1 – 15

OFS Business Resources:
Systems

- Operations and Policy Analyst 3/Systems SME – 85%
- Accountant 2/Systems SME – 85%

Accounts Receivable

- Accountant 3/AR SME – 75%
- Accountant 2, tester
- Accountant 1, tester

Receipting

- Accountant 3/Receipting SME – 75%

DHS/OHA

ONE IE & ME Project Business Case

Department of Human Services

Oregon Health Authority

ONE Integrated Eligibility & Medicaid Eligibility Project (ONE IE & ME)

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Version Log

Version	Description	Author	Date
1.0	Initial Draft	Karl Olmstead	11/24/2015
1.1	Revised based on feedback from Ed Arabas	Karl Olmstead	12/15/2015
1.2	Revised Draft preparing for Stage Gate 3 Submission Incorporated changes from Sarah's review	Karl Olmstead	7/9/2016
1.3	Updated high-level requirements language. Finished M&O strategy section	Karl Olmstead	7/10/2016
1.4	Swapped in high-level requirements language to align with final SOW; expanded risk section and revised M&O strategy per SM	Karl Olmstead	7/12/2016
1.5	Added financial table attachment; revised cost numbers and narrative elsewhere; cleaned up for submission for QC review	Karl Olmstead	7/13/2016
1.6	Final edits; labeled final draft; awaiting final financial numbers only.	Sarah Miller	7/21/2016
2.0	Version for Stage Gate 3 Submission	Karl Olmstead	7/22/2016
2.1	General updates from Wayne Haddad	Rick Schlachter	3/31/2017
2.2	Re-baseline updates	Rob Midtun	7/7/2017
2.3	Updates from PMO, IPD, and 2017 federal IAPDU submission.	Rob Midtun	8/2/2017
2.4	Updates from Management Team review	Rob Midtun	8/18/17
3.0	Updated to incorporate System Integrator Amendment #4 and Quality Assurance Amendment #3; Revalidates Stage Gate 3 Authorization	Tony Black	2/2/18

SIGN-OFF

Version	Role	Name	Comments	Date
3.0	Governance	Exec Steering Committee	Approvals via email	2/12/2018

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1 Business Case Executive Summary

1.1 Overview

The purpose of the Oregon Department of Human Services (DHS) OregONEligibility Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project or, the "Project," is to extend the Modified Adjusted Gross Income (MAGI) Medicaid enrollment and eligibility determination functionality to include Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment-Related Day Care (ERDC). Combining these disparate systems into a single, integrated solution, will create a seamless end-to-end service offering with multiple access methods for eligible enrollees. This new system will also provide checks and balances to ensure that Oregonians who qualify for benefits receive accurate and timely payments, and to ensure that those who don't qualify for services do not receive benefits.

This business case update is intended to articulate changes in Project scope, schedule, and budget to inform the Project Team, governing bodies, stakeholders, and decision-makers of changes that deviate from prior versions of this document.

The last iteration of the Project schedule indicated completion of design, development, and implementation (DDI) on Non-MAGI Medicaid, SNAP, TANF, and ERDC in June 2019. This update describes an extension of this timeline to commence Pilot implementation in late August 2019. The Pilot implementation will be deployment of the new system to both Jackson and Josephine Counties, followed by a statewide roll-out in three waves that will be completed in late July 2020. This added duration of the Project was the combined result of extending System Integration Testing (SIT) from two months to five months, extending User Acceptance Testing from four months to six months, extending the Pilot phase from three months to five months, adding a one-month stabilization period after each of the three roll-out waves, and increasing the number of data conversion mock runs from three to five.

As many of the System Integrator (SI) Deliverables were shifted from the 17-19 biennium to the 19-21 biennium, the Project Team is estimating an ending balance for this biennium to be approximately $30 million, with a Project spend of approximately $165 million vice the budgeted $195 million. The Project Team is estimating the need for $144 million in the 19-21 biennium for data conversion, testing, and implementation, and an additional $44 million for Maintenance and Operations (M&O) and enhancements after Project close.

With the expiration of the OMB A-87 cost allocation exception in December 2018, the Team is projecting the Federal portion of this $188 million for the 19-21 biennium to be approximately $134.8 million. If approved, the State funding will consist of approximately $39.2 million in bond sales and approximately $15.6 million General Fund.

1.2 Background

In January 2015, a project was initiated to modernize MAGI Medicaid eligibility determinations and enrollment. This was called OregONEligibility, or simply the "ONE" system. This system development was approached by utilizing code similar in desired functionality from the State of Kentucky, which they call *kynect*.

In June 2015 during the ONE system Design, Development, and Implementation (DDI), House Bill (HB) 2219 was signed into law. This bill directed DHS to convene a work group with staff

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from human service agencies, including: The Housing and Community Services Department, the Oregon Health Authority, the Department of Education, the Employment Department, the Office of Child Care (inside the Early Learning Division), and the Higher Education Coordinating Commission, as well as, the State Chief Information Officer and other individuals who the department deemed necessary. The work group was to study how to create a consolidated application process for residents of the state to apply for and obtain assistance in accessing food, housing, medical care, education, employment services, child care and other social services. The work group was tasked with developing and submitting a recommendation to the Legislative Assembly by September 15, 2016.

In December 2015, the ONE system was placed into production. Also in December 2015, version 1.1 of this business case was submitted to the Office of the State CIO (OSCIO) and to the Legislative Fiscal Office (LFO). It was this version of the business case that received Stage Gate 2 endorsement to continue planning to extend the functionality of the ONE system to include Non-MAGI Medicaid, SNAP, TANF, and ERDC programs. A copy of business case v1.1 is attached as Appendix D.

In August 2016, an update to this business case, version 2.0, was submitted to the OSCIO and LFO, and was used to obtain Stage Gate 3 approval to commence execution of the new ONE IE & ME Project. Again, the software development methodology was to capitalize on additional code from the State of Kentucky they had used to assimilate similar programs. Kentucky called this integrated eligibility system *benefind*, which they have shared with the State of Oregon. A copy of business case v2.0 is attached as Appendix E.

Also in August 2016, the Project Team reported back to the Legislative Assembly on HB 2219 with recommendations including the development of a single application for financial eligibility for the Department of Human Services (DHS) and Oregon Health Authority (OHA) programs. Consolidating the application process for multiple programs among two large state agencies was an incremental step in the vision towards a single application for all health and human service programs. A copy of this report is attached as Appendix F.

In late 2016 and early 2017, the pace of the Project slowed while there were leadership changes at the Director level in both DHS and OHA, and with the Independent Project Director (IPD). In March 2017, a Memorandum of Understanding (MOU) was signed by Agency Directors and by the State CIO to jointly govern the Project as the Joint Governance Board (JGB). In May 2017, the Project Team received go-forward authorization from the Executive Steering Committee (ESC) and the JGB. It was soon thereafter that negotiations commenced to update SI and QA contracts. These Amendments are now complete (pending federal approval of the QA Amendment) and the Team has re-baselined the Project's scope, schedule, and budget accordingly. These Amendments effectively pushed the Production Pilot and roll-out to September 2019, completing implementation across the State in July 2020.

1.3 Problem Definition

This Project is about serving the most vulnerable of Oregonians in their times of need. Oregon, like most of the nation, has continued to work through the cyclical nature of recessions and budgetary uncertainty. Most of the financial benefits DHS and OHA provide to Oregonians is off-cycle. When the State is in a recession and budgets are tight, DHS and OHA often require more funding to provide safety net and stabilization services for Oregonians. This balancing can place strain on any system.

Oregon is also continuing to grow both in age and in the general population served. Since 2010, Oregon has experienced a 3% per year growth rate over the national average in the population over the age of 65. Oregon's total population has grown by 1.6%. Like previous years, the majority of this growth (88%) is coming from people moving or migrating to Oregon.

DHS and OHA have seen policy shifts with the implementation of MAGI Medicaid, Cover All Kids, and other program policy changes which continue to provide opportunities for more individuals to receive services. In parallel with this population growth, the complexity of the rules and those served continues to grow. DHS and OHA serves over a million Oregonians through Medicaid, which has multiple programs with different rules about how to determine income, what sources to use, what to include, what to look at, and when to look at it. Family dynamics continue to change, with more and more multi-generational family groups and cases where parents and children can be in multiple households and geographic locations.

DHS and OHA staff currently use multiple systems for eligibility determination for Medicaid, SNAP, TANF and ERDC benefits. Eligibility data are often duplicated within multiple, disparate systems and are not easily shared between these systems. As such, eligibility determinations are not made in a standardized and timely manner and, in some cases, an individual's data needs to be manually entered in more than one system. There are currently few checks and balances across systems to ensure those who are eligible for benefits receive them and, conversely, those who are not eligible don't receive benefits. Some of the systems were designed and implemented in the 1970s and early 1980s. Many have been repeatedly modified from their original format to address the vast number of eligibility, service authorization and payment changes that have occurred over the decades following initial release. Business process improvements have been stifled because of keeping these antiquated systems operational and in compliance with policy changes.

These factors lead to issues with accuracy and access. Oregonians today must go to multiple offices to apply for the same benefits. They provide verifications to multiple sources and are often confused about who needs what, who has shared what, and what their next steps are. While Oregon has continued to remain below the national average for errors in traditional Medicaid systems and the SNAP program, there have been increasing quality control issues causing public discussions on the accuracy of Medicaid determinations. The latter has been an issue of trying to coordinate between IT systems and various agencies to solve who is providing which services and where an individual is being served, causing issues around capitation and reimbursement.

Over the last two years, DHS leadership have heard from staff, advocates, and community members the words, "I don't know". This includes families in crisis looking for services, who cannot answer a question about who they are working with. They receive letters from multiple local offices and messaging from various systems, all directing them to either call, come in, or go on-line. This leaves Oregonians confused, unsure of benefits, afraid of failing or taking the necessary steps to become more self-reliant, or to leave an abusive situation because they don't know what is available, who to talk to, or where to go for help. Staff have also complained about having to say, "I don't know." During the roll-out of MAGI Medicaid, over 1,000 Oregonians a month would come into DHS offices to ask about their MAGI benefits. Some Workers couldn't see into the ONE system, and many of them had their access to MMIS removed because they were not considered a covered entity. This created a system where

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workers would have to say, “I don’t know,” and place the Oregonian on hold for long periods of time, or needing to fax information to the branch processing MAGI Medicaid.

1.4 Opportunity Definition

The ONE system is currently being used to process eligibility determinations for MAGI Medicaid. Oregon has taken the opportunity to extend ONE for eligibility determinations of additional programs by utilizing updated code from the State of Kentucky called *benefind*. Additionally, the Office of Management and Budget (OMB) circular A-87 exception to cost allocation rules was extended by CMS from December 2015 to December 2018. This provides the State of Oregon the opportunity to provide enrollment and eligibility determination services with a single, integrated system utilizing enhanced federal funding for much of the Project cost.

ONE IE & ME SYSTEM	6-Year TCO			Funding Sources		
	DDI	M&O	Total	Federal	State GF	Bonds
15-17 Actuals	33.6	0.0	33.6	28.5	0.5	4.6
17-19 Projected Actuals	164.7	0.0	164.7	148.0	2.3	14.4
19-21 Budgeted	146.0	43.6	189.6	134.8	15.6	39.2
Total Project Cost	**344.3**	**43.6**	**387.9**	**311.3**	**18.4**	**58.2**

DHS and OHA serves over 1 million Oregonians through the Medicaid program. These agencies also serve over 308,000 kids, over 81,000 Children’s Health Insurance Program (CHIP) kids, over 20,000 Foster Medical kids, over 128,000 aged, blind, or disabled Oregonians through traditional Medicaid, and an additional 420,000 adults or parent-caretaker relatives through MAGI Medicaid. On top of this is an additional 41,000 Citizen/Alien-Waved Emergency Medical (CAWEM) individuals, and over 150,000 Oregonians receiving assistance with their Medicare through a Medicare Savings Program, including Dual Eligible individuals. Each of these systems are requiring more complex logic to determine what information to accept and when. This requires worker intervention at an increasing rate.

Beyond Medicaid, there is SNAP, TANF, and ERDC which serve approximately 400,000 Oregonians. In a calendar year, DHS and OHA will serve approximately 1.6 million Oregonians, with individuals coming on and off programs, processing around 2.1 million applications each year. Over 65% of these individuals are applying for multiple programs.

Applicants must apply to multiple offices with multiple workers through various channels, and must provide the same information over and over, which is then stored in different systems that don’t interoperate well. By integrating our systems and service delivery model, Oregon has an opportunity to coordinate benefits. These benefits are currently calculated manually. Workers take information and put it into various systems. There are over 30 Legacy systems needed to complete the work related to these programs, followed by manually determining which exclusions to apply, what benefits should be associated, what the outcome is, and what notices to be sent.

While Oregon has had relatively high accuracy rates in contrast to national averages, moving into a system with automated rules provides opportunities for DHS to work on standardization and coordination to limit the risks identified.

The greatest opportunity is that DHS will be able to better serve Oregonians. Any integration of systems is difficult but with the integration of enrollment and eligibility systems, there will exist standardized processes to apply for Medicaid, SNAP, TANF, and ERDC. Oregonians will be able to apply online or in an office, provide changes and updates from their homes, and see a single coordinated output of what benefits they are eligible for. They will be able to talk to workers who will be cross-trained on programs and able to view information from a single system for most of the financial eligibility benefits individuals are applying for. DHS and OHA will have an updated platform that can conform to federal and State expectations, and allow for opportunities over the next decade to increase automation and access for Oregonians in ways that cannot be offered today. Ultimately this solves the greatest problem and provides the greatest opportunity for eliminating an answer of, “I don’t know.” A single system, a coordinated approach to eligibility, and a stable platform of care for Oregonians that is about serving them in the way they want to be served, will allow us to focus on accurate and effective customer service for some of the most vulnerable Oregonians.

1.5 Alternatives Analysis

Both business case versions 1.1 and 2.0 explored the four Alternatives identified below:

1. Implement Non-MAGI Medicaid Eligibility Determination into the ONE System
2. Implement Integrated Eligibility Determination into the ONE System
3. Acquire External Eligibility Determination Services from another State
4. Do Nothing

Alternative #1 was originally estimated to cost $80.3 million and conclude in December 2018. Additional costs would be incurred now because the *benefind* code would have to be reworked to eliminate the functionality associated with SNAP, TANF, and ERDC. There would be the loss of a significant investment already made in terms of fit-gap, design, development, and human resource to incorporate these additional programs into an integrated system.

Alternative #2 was selected in both cases and the Project Team proceeded accordingly. Given that this Project is now approximately 35% complete, with initial system design nearly complete, and with code development in progress, there is significant risk and cost associated with each option that deviates from the current course, or Alternative #2.

Alternative #3 is not a viable option as there are no service models across the nation that support Oregon acquiring services from another State.

Alternative #4 would require continued spending for Project shutdown activities and vendor contract resolution but the cost of system design and development would be stopped. This Alternative would likely prompt several federal audits that would jeopardize current program funding streams until complete. Oregon would likely be required to pay back federal funds expended to date. Overall, this is the least desirable Alternative of those identified.

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1.6 Conclusions and Recommendations

Continuing with Alternative #2 DDI is the best option at this stage of the Project. It is supported by agency leadership and Project governance. Given the ONE system as a stable base to build from and the shared code from Kentucky (*benefind)*, the methodology employed has been proven successful, using the ONE System as an example. With continued availability of enhanced federal funding, timing is right to offset significant Project cost ($282.1 million federal funding of the estimated $342.1 million total Project cost). The Project Team can now also manage the Project against a solid and actionable scope, schedule, and budget. Failure to act now on this opportunity would have significant adverse effects, such as:

- Service delivery would continue in the current model, meaning the same frustration with the system from end-users and clients would persist, as well as error rates and lack of checks and balances.
- There would be a loss of federal funding and it is likely audits would be triggered.
- There would be a loss of confidence in the State's ability to execute a modernization program.
- There would be damage to the reputation of the State of Oregon.
- There may be accompanying increases in operational costs because of lost federal funding and continuing to operate antiquated systems.
- There would be a loss of the investment already made in delivering intended functionality to Oregonians.

The Project Team is highly recommending continuation of Project execution in alignment with Alternative #2. Cost detail for this Alternative can be found in the Project Budget attached as Appendix C.

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2 Background

2.1 Current State of DHS Eligibility Work

Most of the systems supporting DHS eligibility determination processes were designed and built in the 1970s and early 1980s. Many of these systems have been modified repeatedly to address the vast number of eligibility, service authorization, and payment rule and policy changes that have occurred since then.

2.2 MAGI Medicaid Eligibility Operations

2.2.1 Kentucky Transfer System (*kynect*)

In 2013, Kentucky's Cabinet for Health & Family Services (CHFS) embarked on an ambitious information technology (IT) modernization program to replace a collection of legacy systems that supported Health and Human Services programs. The cabinet's goal was to modernize IT solutions to improve delivery of services and increase worker productivity while maximizing the funding opportunities available from the Affordable Care Act and CMS 90/10 funding. The modernization program, called Kentucky Connect (kynect) included implementation of a state-based Health Insurance Market Place, an eligibility and enrollment system for MAGI Medicaid applicants, and several other enterprise IT capabilities. Kentucky will realize the following outcomes as a direct result of the modernization program:

- *Streamlined Field Operations*– Increased worker productivity, simplified process steps, reduced case processing cycle times, and reduction in total administrative costs of delivering benefits.
- *Transformed Service Delivery* – Transformed service delivery, providing multiple channels of access (walk-in, online, mail, call centers, fax, mobile, imaging, etc.), and interactive processing across geographic units.
- *Program Compliance and Monitoring of Fraud and Error* – Flexibility for worker performance while maintaining strict adherence to program mandated compliance through checkpoints and controls for measurement and proactive response.

As Oregon's designated Medicaid agency, OHA recently implemented a new system for MAGI Medicaid eligibility determinations. That system is called OregONEligibility, or ONE, and is the result of the State of Kentucky sharing the *kynect* code base with the State of Oregon. Originally built by Deloitte Consulting, *kynect* operated as the MAGI Medicaid eligibility determination system of record for more than a year before OHA signed an agreement with the Kentucky Cabinet for Health & Family Services to share their code and associated documentation with the State of Oregon. Oregon then performed a Fit-Gap analysis on Kentucky's code in relation to Oregon's needs. The transferred code was modified as necessary and is now operating as a production system in Oregon's State Data Center. The ONE system will be used by OHA to make approximately 900,000 individual MAGI Medicaid eligibility determinations and redeterminations each year.

OHA accepted the *kynect* production system as meeting the bulk of its business needs and therefore made very few technical changes to the system, instead focusing on making policy and process changes to its business wherever feasible to minimize the risk with the initial system implementation in Oregon.

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2.2.2 Phased Implementation

OHA implemented the ONE system in phases. First, in December 2015, it enabled the Worker Portal for use by eligibility workers to determine MAGI Medicaid eligibility for applicants who apply by mail, fax, phone, or through the Federally Facilitated Marketplace (FFM) at Healthcare.gov.

In February 2016, it implemented a customer facing Applicant Portal, initially limiting access to certain community partners that help Oregonians with MAGI Medicaid benefits and to report changes. The Applicant Portal went live to all Oregonians in December 2016. The Applicant Portal allows Oregonians and community partner assistors to enter and update income, family composition, address and other eligibility-related information, upload documents, communicate with workers assigned to their cases, and participate in re-certification activities, all without having to fill out paper forms, visit a field office, or contact a call center. Over 850,000 Oregonians are now receiving benefits through the ONE system.

2.3 *kynect* becomes *benefind*

The Kentucky state-based marketplace preferred *kynect* to have the look and feel of searching for private insurance rather than state programs, so they developed a separate applicant portal for other human service programs and called it *benefind*. The *benefind* system code was also shared with the State of Oregon as the basis for extending eligibility and enrollment determinations to include Non-MAGI Medicaid, SNAP, TANF, and ERDC. See Appendix G for functionality included in the *kynect/benefind* system. Appendix H, comparing Oregon's needs to Kentucky's *benefind* system, was used to determine if there were enough similarities between the two state's programs to justify obtaining this code as a transfer solution and performing the subsequent Fit-Gap Analysis.

2.4 Non-MAGI Medicaid Eligibility Operations

DHS and AAA staff make more than 150,000 Non-MAGI Medicaid eligibility determinations every year. DHS and OHA's Forecast for the 2017-2019 Biennium estimates the following caseloads:

- Clients of Aged, Blind, and Disabled programs (84,533 cases as of December 2017)
- Clients of the Old Age Assistance program (44,418 cases as of December 2017)
- Clients of the Qualified Medicare Beneficiaries program (27,469 cases as of December 2017)
- Medicare Part A and Medicare Part B supplemental payments (103,461 cases as of December 2017)

Roughly half of those determinations are made by DHS staff in local offices of the department's Aging and People with Disabilities (APD) program. The remainder are made by Area Agency on Aging (AAA) staff in Marion, Polk, Yamhill, Tillamook, Clatsop, Multnomah, Lane, Linn, Lincoln and Benton counties. (Area Agencies on Aging are typically county-chartered organizations that provide assistance and services for people over the age of 65 and people with disabilities who need assistance. In the Oregon counties listed above, AAA deliver DHS's APD Medicaid program under contract with the department, including making initial and ongoing financial eligibility determinations.)

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The Non-MAGI Medicaid eligibility caseload is projected to grow about nine percent over the next four years. Without any improved efficiency in making eligibility determinations, the added case load could require 25 or more eligibility workers at a cost of over $2 million annually to be hired, trained, and deployed across the state to come into standard with the current workload model.

The process of taking applications, reviewing them, and making Non-MAGI Medicaid eligibility determinations is often expensive, slow, and error-prone. For example, recent measures of Non-MAGI Medicaid cases found workers spend an average of 28 minutes screening each application and taking another 110 minutes to make the eligibility determinations. This is for a case that doesn't take coordination. If the case has a connection to a MAGI or medical case, then there is an average of 5 touches back and forth between different workers before a decision to move forward is completed. After the coordination is completed there is, according to a program integrity review, at least a 15% chance that the change won't take effect because of system issues in attempting to integrate across multiple systems (ONE, IE, CM, ORKids, and MMIS).

2.5 Integrated Eligibility (SNAP, TANF, ERDC) Operations

DHS and AAA staff make approximately 130,000 SNAP eligibility determinations every year for APD program clients. (Those 130,000 households include roughly 155,000 individuals.)

Self-Sufficiency Program (SSP) staff make the remainder of the eligibility determinations for SNAP, and make eligibility determinations for the TANF and ERDC programs. The SSP caseload is approximately:

- SNAP: ~285,000 cases (~580,000 individuals)
- TANF: ~23,800 cases (62,800 individuals)
- ERDC: ~7,700 cases (23,545 individuals)

The Spring 2016 DHS/OHA Caseload Forecast predicts a decline in the average number of SNAP cases between the 2015-2017 biennium and the 2017-2019 biennium (from roughly 406,000 households to approximately 371,000 households). The proportion of SNAP cases that are managed in APD/AAA offices is expected to continue to grow. The forecast projects a decline in the number of TANF cases from roughly 23,500 to 20,600 over the same period.

Errors occur in these programs as well. Recent internal quality control review data for the SNAP program found that in a sample of cases where applicants were determined to be ineligible, that decision was inaccurate more than 19 percent of the time. In a sample of SNAP-eligible cases, the difference between the benefit amount awarded and the correct amount averaged a little less than 3 percent of the benefit amount. (Some errors were overpayments. Others were underpayments.) In the TANF program, the difference between the amount awarded and the correct amount exceeded 28 percent of the benefit amount.

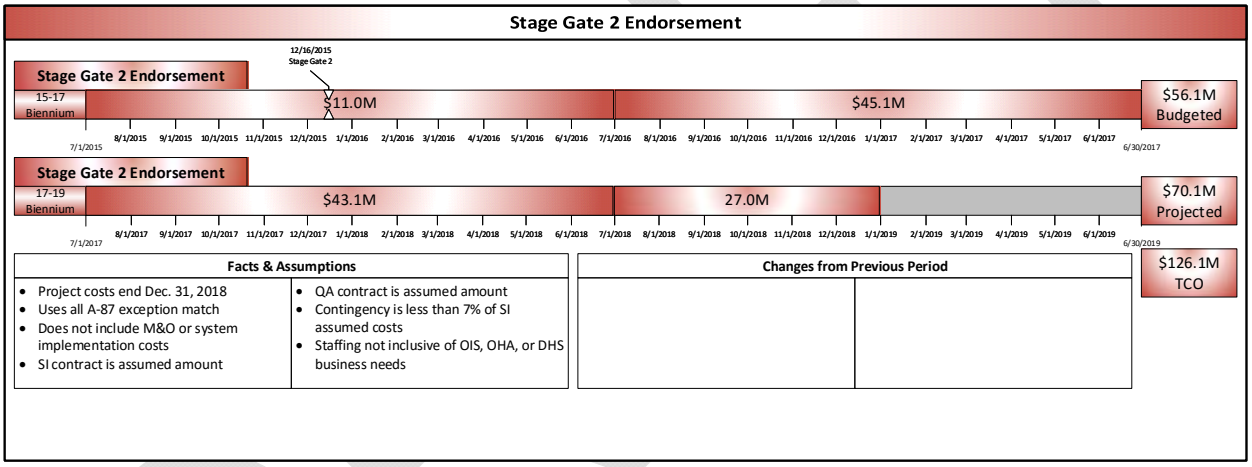
2.6 Schedule Changes Since Last Update

The project timeline has been updated from previous submissions. As Oregon explored work through the iterative design sessions, it became apparent that we needed a shift in our operational model. A decision was made to delegate all Medicaid eligibility determination work

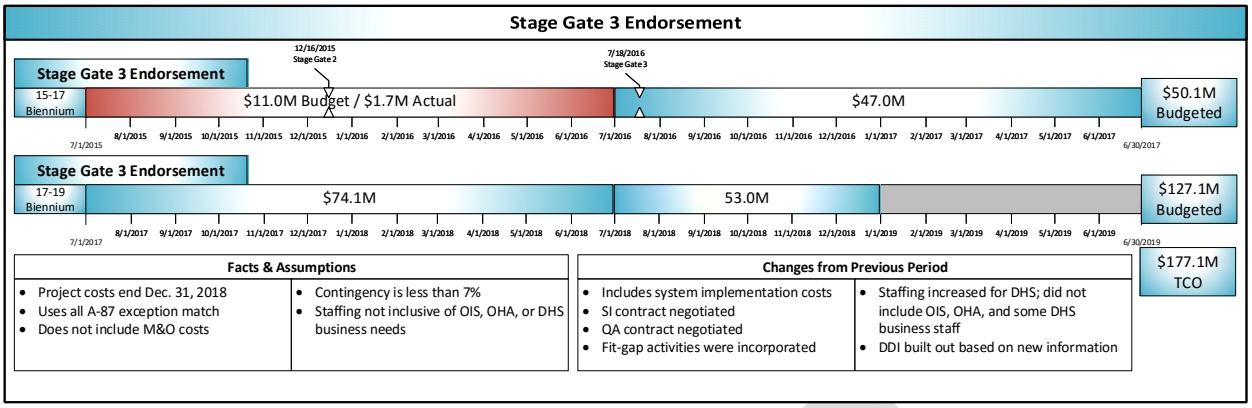
to DHS. As OHA and DHS further engaged with the design and explored opportunities and lessons learned from the initial ONE implementation and other States' experience, Oregon updated the schedule. Additional time for pilot, testing, and the wave roll-outs were added to the schedule. Oregon also contracted with Deloitte to assist with the Legacy Design work with the intent of insuring that Oregon's Office of Information Services (OIS) understands the total scope of work needed and to avoid issues that other States experienced with their projects. As this work continues, Oregon may adjust the Project schedule to ensure that we are accounting for all the opportunities we need to consider in ensuring a quality product is delivered and ultimate accountability to our federal partners and Oregonians is met.

2.7 Project Changes Since Initiation

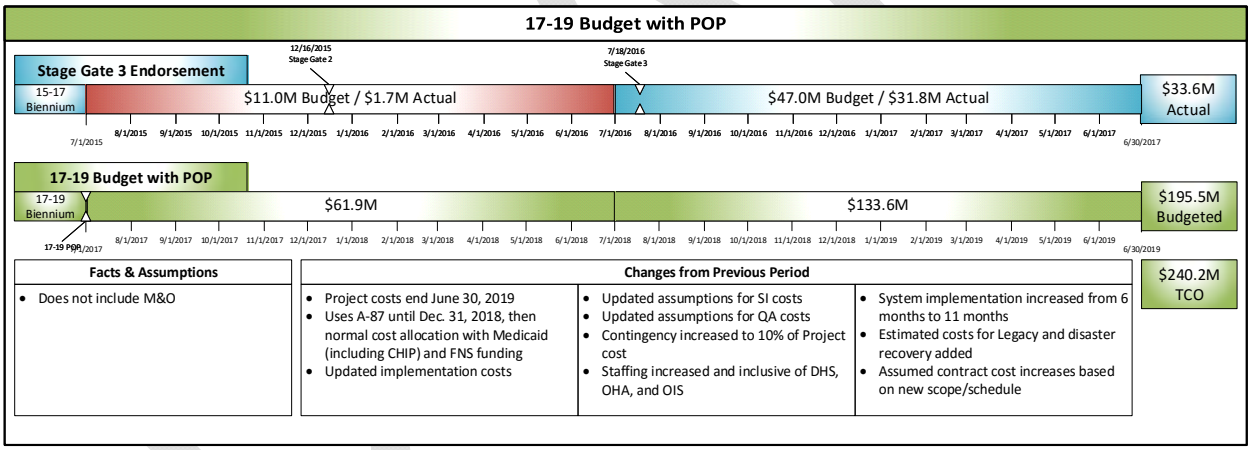
Business Case version 1.1, dated December 16, 2015, was utilized for Stage Gate 2 endorsement. As indicated in the graphic below, there was an estimated Project cost of $126 million with a plan for product availability in December 2018. Product implementation and people readiness activities were not incorporated in this version.



Business Case version 2.0, dated July 18, 2016, was an update for Stage Gate 3 endorsement. The graphic below estimates Project cost to be $177.1 million with a plan for implementation through December 2018. This plan refined SI and QA contract costs and incorporated fit/gap activities. In this estimate were increased staffing for DHS but did not include many needed OIS or business resources from OHA and some of DHS.

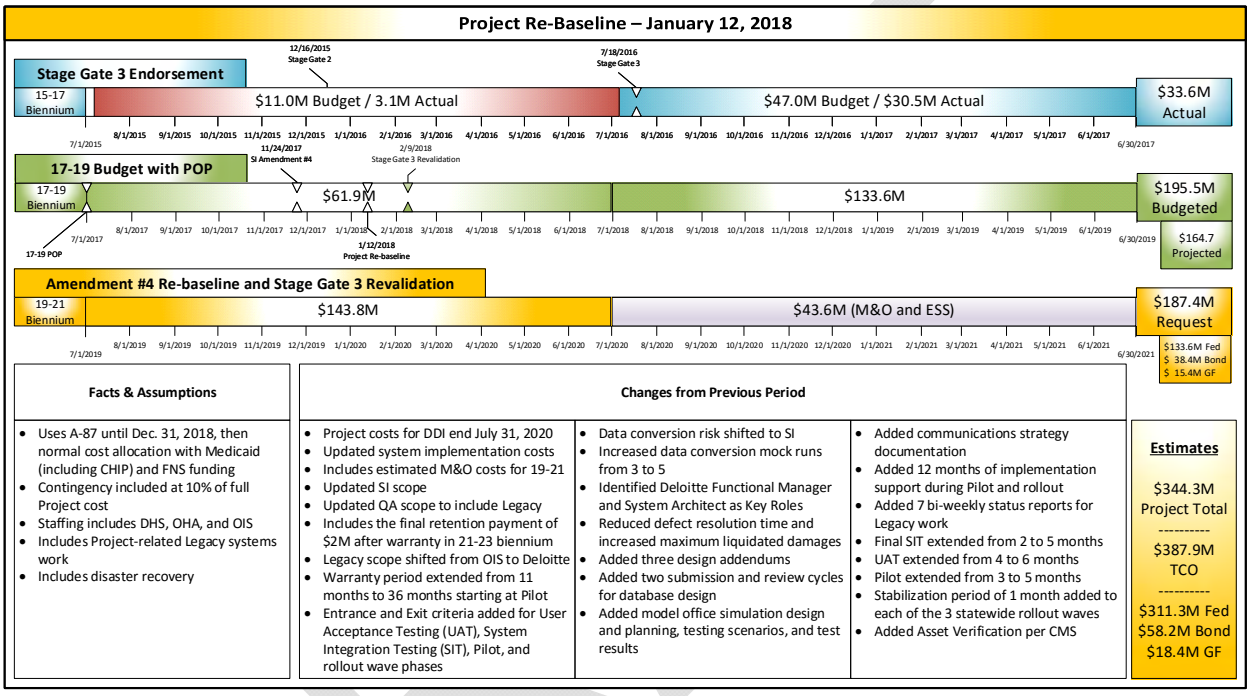


In the 17-19 budget development process, the Project Team received go-forward approval from Project governance after an impact analysis and risk assessment were conducted to validate the viability of a go-forward option. There was an additional $63 million cost identified to extend the Project duration to June 2019, and to incorporate additional staffing needed for an implementation that was increased from 6 months to 11 months. Additionally, Legacy systems design and development were added for both the State and the SI, as well as funding needed for disaster recovery. The SI contract Amendment amount was approximated. Contingency funds were also added to the budget to reflect a 10% prudent person reserve. The total Project cost was estimated to be $240.2 million with $195 million needed for the 17-19 biennium.



The SI contract Amendment was completed in November 2017. The duration of the Project was again extended such that Pilot implementation will begin in September 2019, followed by 3 one-month waves of roll-out and one month stabilization period between each wave. This schedule indicates a complete state-wide deployment by the end of July 2020. There were also extensions of time by adding two extra data conversion mock runs (from 3 to 5), adding 3 design addendums, increasing final System Integration Testing (SIT) from 2 months to 5 months, Pilot implementation from 3 months to 5 months, and User Acceptance Testing (UAT) from 4 months to 6 months. Other additions to scope included the addition of Model office simulation design and planning, communications strategy documentation, updates to QA scope to include ONE/ESS and Legacy design and development, warranty period extension from 11

months to 36 months, and other items identified in the graphic below. These changes increased the Project cost from $240.2 million to an estimated $344.3 million, but with the schedule extension, some of the SI and QA deliverable costs were shifted from the 17-19 biennium to the 19-21 biennium. As such, the Project Team is estimating an ending balance of approximately $30 million at the end of the 17-19 biennium. The 19-21 budget request will be further refined prior to the budget development process but acknowledges there will be funding needed to complete testing and implementation, as well as for Maintenance and Operations (M&O) and Enhancement Support Services (ESS).



3 Problems and Opportunity Definition

3.1 Problems

One of the most common complaints from both clients and workers is the lack of integration between and across DHS and OHA systems, resulting in the need for the same information to be provided and entered into multiple systems. Clients are frequently frustrated with having to provide the same demographic and financial information over and over when applying for different program benefits. Caseworkers are frustrated by the lack of client and case visibility across programs. That forces them to open many systems and juggle many views into those systems simultaneously as they interview clients and process cases. Oftentimes, they don't have access to systems or parts of systems that are needed to support clients effectively.

A good example of this is cases where a worker in an APD/AAA office evaluates a client's eligibility for medical assistance and SNAP and determines the client is SNAP-eligible only. This case will be referred from the APD/AAA office to an SSP office for ongoing case management. The information system used in the APD office (OregonAccess) does not have an interface to the system used in the SSP office (TRACS) so data must either be transferred with a cut-and-paste operation, re-entered from a paper application, or collected from the client again.

Case transfers in the opposite direction (from an SSP office to an APD or AAA office) are also problematic. Anecdotal reports include times where these transferred cases went unnoticed for three to six months. This problem should be resolved by integrating the systems such that handoffs to other agency processing centers is no longer required. Additionally, the new system is tasked based vice case based, meaning workers will monitor a queue that is shared by all. Other reports noted that the likelihood of fraud increases when a household is split between an SSP branch and an APD/AAA branch due to the absence of connections between the systems.

Similar, and often more complicated, coordination problems arise for clients of the Intellectual and Developmental Disabilities (IDD) program. The case managers who provide case coordination for long term care or support in the IDD program are predominantly employees of local county-run Community Developmental Disabilities Programs (CDDP) and Adult Support Service Brokerages. While these offices are under contract with DHS to provide case coordination for IDD services, they do not manage the Medicaid financial eligibility case for their clients. This leaves clients and their families in the position of having to contact and work with the APD or AAA branch closest to their home location. Because service cases are managed in multiple legacy systems, which differ from the systems in which the medical eligibility cases are managed, complex and time-consuming human intervention is required to assure both medical and long-term service benefits are maintained and managed correctly.

3.2 Opportunities

In an integrated solution, the problems described above no longer exist because caseworkers will enter client data once for all in-scope eligibility determinations and they will be cross-trained on these DHS and OHA eligibility-based systems such that clients do not need to be redirected to a different field office. There are other factors identified below that make now the right time to continue expanding the ONE system to include eligibility and enrollment functionality for Non-MAGI Medicaid, SNAP, TANF, and ERDC systems, at a minimum.

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3.2.1 MAGI Medicaid Eligibility System

The ONE system has been in production since December 2015 and has undergone many enhancements and upgrades since that time. There is now opportunity to extend this system to align with the intended outcomes of the IE & ME Project. Examples include:

- Oregonians can set-up an account, apply for and receive real-time eligibility determinations for Medicaid (both MAGI and Non-MAGI), SNAP, TANF, and ERDC using a single application via the Applicant Portal
- Coordination of eligibility determination work between DHS and OHA for mixed households
- Electronic verification information sources minimize documentation that the client will be required to provide
- Operational reports that will allow for workload management across eligibility determination caseloads
- Single system for eligibility determination data for accurate reporting to federal partners
- Centralized and verified enrollment data available for Coordinated Care Organizations for MAGI & Non-MAGI clients
- Consistent high-quality data source for reporting CMS-mandated operational statistics
- Automating manual processes in order to:
    - Reducing the elapsed time between completing an application and making an eligibility determination
    - Reducing staff time spent creating, reviewing, and acting on each application
    - Reducing error rates in making eligibility determinations

3.2.2 Federal Partnership

3.2.2.1 A-87 Cost Allocation Exception

On August 10, 2011, three federal agencies, CMS, FNS, and ACF announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87 (Section C.3) and Section 200.405 of the superseding “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards” (2 CFR 200 issued December 19, 2014). These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment and eligibility determinations in health and human services programs while leveraging funding efficiencies at the state-level.

3.2.2.2 Timeline Extension

The original timeline allowed human services programs to benefit from investments in the design and development of state eligibility-determination systems for state-operated Marketplaces, Medicaid, and the Children’s Health Insurance Program (CHIP), through December 31, 2015. On July 20, 2015, the three agencies extended that timeline for an additional 3 years, through December 31, 2018.

The A-87 exception extension, along with an indefinite extension of enhanced Federal funding for Medicaid systems, will enable states to fund the initial development costs needed to retire their legacy eligibility determination systems and to integrate this functionality into new and improved systems. Moreover, the extension will provide states more time to develop, refine, or test integrated systems to fully comply with Affordable Care Act requirements.

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In support of DHS' integrated ONE IE & ME Project, CMS will fund all system components necessary for Medicaid eligibility determinations, including those components that also serve other programs, at its 90/10 match rate. FNS will fund SNAP-only components at its 50/50 match rate, and ACF will allow the state to utilize TANF and ERDC funds to support the development of components that were confined to those programs. After December 2018, CMS will continue to fund Medicaid components at the 90/10 match rate but functionality benefitting all enrollment and eligibility determination programs will need to be allocated at 90/10 Medicaid and 50/50 for SNAP, TANF, and ERDC.

CMS and FNS approved federal fiscal year 2017 funding for project design and development work. The Project Team has regular monthly status reports and status meetings with these federal partners.

3.2.3 System Design

IE & ME Core Design, Conversion Design, and Legacy Design is approximately 90% complete with scheduled completion at the end of March 2018. There is now a greater understanding of system functionality, requirements, and outcomes.

3.2.4 Contract Amendments

3.2.4.1 System Integrator Contract Amendment #4 with Deloitte Consulting.

The SI Amendment #4 to Statement of Work (SOW) #2 for design, development, and implementation (DDI) of the ONE IE & ME system was crafted to capture changes that had been presented to the Legislature during the 17-19 biennium budget process in the form of a Policy Option Package (POP) that extended the duration of the Project and associated costs. This Amendment effectively shifted design scope of the larger and/or more complex Legacy systems from State staff to the SI. Additionally, this Amendment provided the following benefits:

- Contract language position improvements:
    - Warranty Period extended from 11 months to 36 months starting at Pilot.
    - Entrance and Exit criteria added for User Acceptance Testing (UAT), System Integration Testing (SIT), Pilot, and rollout wave phases.
    - Data conversion risk reduction:
        - If the data conversion approach fails to deliver results in accordance with the design or the mock run targets, then the SI will bear its own costs relating to revisions in the data conversion design and the data conversion source code.
        - Increased the number of data conversion mock runs from three to five.
        - Resolved differing opinions regarding the scope of the SI's data conversion extraction and transformation services for Other Related Individuals.
    - Identified two additional SI roles (Functional Mnaager and System Architect) as Key Persons.
    - Service Level Agreements (SLAs): Reduced resolution time for Severity Level 3 Defects and increased the maximu liquidated ddamages per incident form some metrics.
- Deliverable adjustments:

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  - Added three design addenda to incorporate limited functional modifications, as prioritized by the State, to meet business requirements and complete system implementation.
  - Added two submission and review cycles for the Database Design – Data Dictionary, Logical Design, and Physical Design.
  - Added Model Office Simulation design and planning, testing scenarios, and test results.
  - Added communications strategy documentation.
  - Added twelve months of implementation support services during the Pilot and statewide rollout.
  - Added seven bi-weekly status reports to the legacy documentation and design work (SOW #3).
- Increase to Other Support Services:
  - Added $6 million to the Other Support Services funds.
- Schedule adjustments:
  - Final SIT duration extended from two months to five months and aligned with legacy system availability to enable end-to-end testing.
  - UAT duration extended from four months to six months.
  - Pilot duration extended from three months to five months.
  - A one-month stabilization period has been added to each of the threed statewide rollout waves.

The cost for SI services with this Amendment increased from $100 million to $166 million.

Responsibilities between the State and Deloitte in the execution of this Amendment are included as Appendix J.

3.2.4.2 Quality Assurance Contract Amendment #3 with Public Knowledge, LLC.

The QA Amendment #3 to SOW #2 expanded the scope of QA services provided by Public Knowledge, LLC to include modifications to impacted legacy systems, the incorporation of the ONE System Enhancements, and other changes to align with the revised scope and schedule of the Project. ONE System Enhancements means enhancements made to the ONE System through either maintenance and operations (M&O) releases or enhancement support services (ESS) releases. This Amendment has been approved by CMS. FNS approval is pending.

The cost for QA services with this Amendment increased from $4 million to $8.6 million.

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3.2.5 Re-Baselined Scope, Schedule, and Budget.

With the Amendments above, the scope, schedule, and budget were re-baselined. These Project artifacts are attached as Appendices A, B, and C respectively.

3.2.6 *benefind* Code Availability.

As the State of Kentucky expanded their enrollment and eligibility services from their *kynect* product, new functionality they called *benefind* became available for State of Oregon use. This transfer solution is being put in place to the maximum extent practicable in the build of Oregon's new integrated system.

3.2.7 House Bill 2219 (2015) – Single Streamlined Application for Human Service Programs

HB 2219, effective June 2, 2015, required DHS to convene a work group consisting of "human service agencies" to study consolidation of application processes for human and social services and to report recommendation to the Legislative Assembly. This report was submitted to the Legislature on August 15, 2016. In this report, four recommendations were identified and are summarized below:

> Recommendation 1: Develop a single application for financial eligibility for DHS and OHA programs. Convene a cross organization recommending body to develop criteria for the sequence and addition of other agency programs.
>
> Recommendation 2: Take the opportunity with the IE & ME Project to review and revise the application language. Application assistors have provided feedback that current application language can be confusing and potentially trigger trauma for applicants.
>
> Recommendation 3: Utilize the HB2219 work group to research the health and human services program screening tool(s) currently being used in Oregon and explore their functionality, accuracy, maintenance and usage.
>
> Recommendation 4: Continue the HB2219 work group to research and explore the possibility of sharing basic applicant information across programs/agencies, when applicable, to reduce duplication and enhance services to Oregonians.

The consolidated application will allow people to apply for and obtain assistance in accessing food, housing, medical care, education, employment services, child care and other social services. A consolidated application process is expected to: 1) decrease the time an applicant spends filling out similar paperwork for different programs, 2) decrease the time agency staff spend processing paperwork, 3) reduce the burden on applicants to navigate their own way through a complex system of programs, and 4) correctly and appropriately determine eligibility through a common, standards-based process. Eligible Oregonians would get a quick and accurate determination, and those who are not eligible would be promptly notified.

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3.2.8 Meeting Citizen Expectations

Today's consumers increasingly communicate in real time via web-based services accessed from virtually anywhere. Technological advances and experiences in consumer marketplaces have resulted in DHS customer expectations that are much higher than they were just a few years ago. Citizens expect to be able to access information about government programs simply and quickly. They expect to be able to find information and connect with programs without needing to first figure out which programs and benefits are administered by which agencies and levels of government. Some people are beginning to demand virtual "one stop shops" where they can connect with government programs from all agencies that serve people in circumstances like theirs. They expect to access benefits and services without having to report physically to a field office or having to fill out paper forms. They expect online government services to set and meet the highest possible standards for security, confidentiality, and data privacy.

With the new integrated system and associated Applicant Portal, Oregonians will be able to apply for benefits, update case information, upload documents, and determine eligibility across multiple systems from anywhere in the world that they can obtain Internet connectivity.

3.2.9 Field Operations Efficiencies

Eligibility decisions will occur in a timelier fashion with the delivery of an integrated eligibility system. Workers will not be downloading paper applications, manually entering information into multiple screens, or performing manual verification checks in multiple systems. This will result in fewer processing errors and greater integrity of the data in the system. Accuracy of eligibility decisions and benefit amounts will also increase with automation of these activities.

DHS and OHA will be updating the service delivery model to include two levels of office interaction. Virtual Eligibility Centers (VEC) will be established in rural communities where workers will process information coming through the phone or an online application. This creates rural jobs and will build an infrastructure to support the growing movement away from brick-and-mortar offices. Oregonians will continue to have access to offices where services are currently provided. They will also have 24-hour access to information about the status of their eligibility cases. The ability for customers to update their own personal information, with automated processing of those updates, will save worker time in the DHS offices. It will also allow for more efficient communications between workers and their assigned customers, with the ability for customers to email their worker at any time of the day with information or questions about their case.

Staff in DHS and AAA offices will be able to spend more time with people, assisting them with their needs, and less time with paper processes and files. Additionally, DHS staff who are serving customer needs in their own homes, or places of residence, will be able to access information from those locations and update information. This allows for the worker to save time once they are back in the office, as the updates will already be complete. They will no longer have to upload and update information upon return to the office.

While we expect these efficiencies and opportunities, the majority of these will not be seen for at least 18 months, post implementation. In order to automate eligibility and allow Oregonians to be able to provide information, additional questions and functionality is required. These additional fields, which don't exist today and therefore cannot be data converted into the ONE

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system, along with change management have been correlated nationwide with longer eligibility determination times for the first year and a half.

3.2.10 Alignment with Strategic Technology Plan

The DHS/OHA Strategic Technology Plan (STP) includes many strategies that the ONE IE & ME Project will support. Strategy #1 in that plan is titled Business Automation and calls for the automation of workflows, decision-making, and business rules while reducing manual, paper-based processes. This project will automate workflows and the application of business rules in each of the programs within its scope. Strategy #2, Dynamic Needs Supported by Seamless Services, is evident in that this project includes many programs in its “one stop shop” for citizens. Similarly, an integrated eligibility system will provide advances in pursuit of Strategy #5, which calls for assembling a “comprehensive view of clients.” The STP also calls for enabling connectivity “anytime, anywhere,” encouraging the development of on-line self-service capabilities for clients and mobile virtual workplaces for agency staff. An integrated eligibility determination system will provide that functionality. More information related to Project alignment with the STP is attached as Appendix I.

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4 Alternatives

In version 1.1 of this business case, which was utilized for Stage Gate 2 endorsement, four alternatives for the Project were identified and analyzed. They were:

- Implement Non-MAGI Medicaid Eligibility Determination into the ONE system
- Implement Integrated Eligibility Determination into the ONE system
- Acquire External Eligibility Services from Another State
- Do Nothing

The second option was selected, meaning the intent was to extend the functionality and derived benefits of the ONE system to include Non-MAGI Medicaid, SNAP, TANF, and ERDC. Business case v1.1 is included in this document for reference as Appendix D.

In version 2.0 of this business case, which was utilized for Stage Gate 3 endorsement, these same four alternatives were recognized but only options #2 and #4 above were compared further. Business case v2.0 is included for reference as Appendix E.

This version of the business case contains updated information about changes to scope, schedule, budget, and risks. Assumptions and constraints have been updated, validated, and utilized to determine the best course of action (Alternative) going forward.

4.1 Assumptions and Constraints

Below are assumptions considered in the Alternatives Analysis (Section 4.4).

- DHS and OHA leaders support a strategy of minimizing the amount of customization when transferring Kentucky's solution to Oregon. This requires a willingness to change policies and procedures rather than changing the system whenever practicable.
- The Project Team will sufficiently orchestrate the ONE operations and maintenance work, the ONE MAGI enhancement efforts, and the IE & ME system development such that none prevent the others from being successful.
- CMS and FNS will provide timely approval plans for the IE & ME system development throughout the duration of the Project. The approval process is at least 60 days, with the review cycle restarting if there are document revisions.
- The legislature will continue to financially support the IE & ME Project, including providing necessary funding for the maintenance and operations of the new system.
- Per the MOU between OHA and DHS signed in April 2017, OHA will delegate Medicaid eligibility determination to DHS. This transition will occur before the new system goes live.
- A separate open and competitive RFP will be issued for the long-term Maintenance and Operations (M & O) of the new system after Project completion. Deloitte Consulting will provide these services by way of a contract Amendment until a new contract is awarded.
- MAGI Medicaid-related enhancements to the ONE System will be performed by Deloitte Consulting.

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- The Legacy systems documentation will be updated in a timely manner to support the design of the IE & ME system and its interfaces.
- Case management will still be performed in Legacy systems such as TRACS and ORACCESS and will be shared with the new system with interfaces, as appropriate.
- Deloitte will assist in documenting the design of key Legacy system changes and interfaces to support their use with the Integrated ONE System.
- Appropriate modifications to the existing service delivery model and business processes will enable Oregonians to access benefits via Storefronts, the Applicant Portal, or through Virtual Eligibility Centers (VECs).
- Training will be holistic. It will encompass enrollment, eligibility, and benefit issuances in both the new ONE system and the modified Legacy systems.
- The existing ONE system will be merged into the new IE & ME system.
- The roll-out will be conducted in a phased approach. There will be a five-month Pilot period, implementing the new system in both Jackson and Josephine Counties. Following the Pilot, implementation in the remainder of the State will be accomplished in three one-month waves with a one-month stabilization period following each wave.
- Key staff (business leaders, program and policy experts, field/operations representatives, technical experts, clients and potential clients, community partners, counties, and tribes) will be made available in sufficient numbers to the Project when they are needed.
- Changes to the MMIS system will be completed in a timeframe consistent with the IE & ME schedule.
- People readiness for field/operations representatives and other stakeholders will be achieved throughout the IE & ME Project, and will be completed prior to “go-live.”
- DHS and OHA will continue to receive authority to connect, and to utilize the Federal Marketplace.
- ETS will provide timely and consistent services throughout the life of the IE & ME Project and will provide necessary services for the implementation, operation, and maintenance of the new Integrated ONE system.
- There will be continued gubernatorial, OSCIO, and legislative support for the Project.
- All parties to the MOU will continue to abide by the agreement.

The project is subject to these constraints:

- CMS will not provide enhanced funding for a Non-MAGI Medicaid solution that is separate from ONE.
- The exception to the OMB Circular A-87 cost allocation requirements to support integration of other human service programs into the ONE system will expire at the end of December 2018.
- The IE & ME System Integration Testing #2 cannot be performed until ONE, Legacy, and MMIS development and testing is complete.

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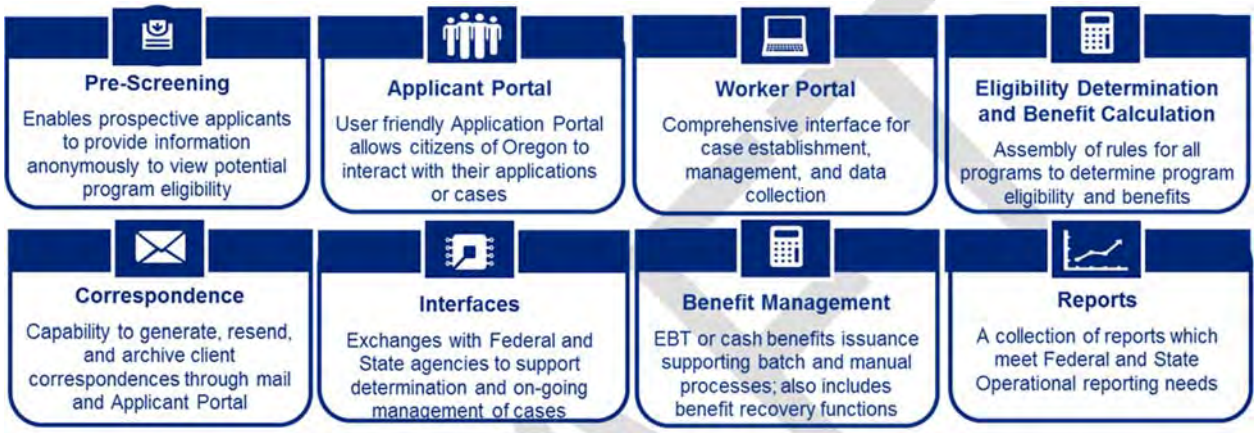
- State and Federal mandates that require changes will need to be implemented during the Project if they cannot be deferred.

4.2 Solution Requirements

4.2.1 High Level Functional Requirements

The following represents the IE & ME Project high-level business functionality:



Pre-Screening – The Pre-Screening module in the Applicant Portal enables prospective applicants to provide a minimal set of information to the system anonymously to see the programs for which they may qualify. The module will include assessment capabilities for all programs offered by Integrated ONE, including Medicaid (MAGI & Non-MAGI), SNAP, TANF, and ERDC. It is important to note that the pre-screening process is not an official eligibility determination and individuals must formally apply in the Applicant Portal or by contacting a DHS or an OHA office. The data collected during Pre-Screening will be saved.

Applicant Portal (AP) – The Applicant Portal enables the registered users' access to the system to apply for benefits as well as to enable them to take action on their ongoing benefits. The applicant portal allows users to apply for Medicaid (MAGI & Non-MAGI), SNAP, TANF, and ERDC as a part of an Integrated ONE application. The citizens will be able to take actions on their ongoing applications or cases including to report a change, to recertify, to withdraw an application, to discontinue an ongoing program, to upload documents, to view Request for Information (RFI) notices, and/or to start a new application. It will also include additional functionality such as the ability to request an appeal or hearing, to request an EBT or Medicaid Card, to view claims or facts regarding disqualification, to view a TANF summary, and/or to submit a SNAP application. The applicant portal will provide role-based dashboards and will incorporate the user account creation process that is currently established in the MAGI Medicaid ONE system Applicant Portal.

Worker Portal (WP) – Worker Portal allows case workers to manage the lifecycle of an application or case by providing functionality to perform intake on new applications, to determine eligibility and benefit amounts based on the data provided during intake, and/or to disburse benefits and process case changes. It also contains modules for support-functions like

appointments, task management, hearings and appeals, and complaints to help the workers perform daily activities.

Eligibility Determination and Benefit Calculation (EDBC) – As the central repository for business rules defined by policy and administrative procedure, EDBC is the module where the Integrated ONE system determines each person's eligibility and benefit level based on the information collected through the worker or applicant portal and verification status of key data elements that affect eligibility (income, resources, citizenship, etc.) For Medicaid programs, eligibility determination is limited to financial eligibility for Medicaid. Service eligibility determination and authorization for Medicaid and other SSP case management services are not in scope for the initial implementation. For the purposes of determining financial eligibility, the eligibility rules engine will evaluate individuals and households through multiple modules to confirm their compliance with both state and federal program rules. All eligible individuals will be included in the benefit group which will be used to determine the benefit amount or ERDC days of care the individual may receive.

Correspondence – The correspondence module generates the notices required to support a case life cycle. Integrated ONE system generates the notices, which are automatically forwarded to the State's centralized print center for printing and mailing. Case Workers will have the ability to review the notices and determine the accuracy before these notices are mailed out as part of the nightly batch processing cycle.

Interfaces – Interfaces are a critical component of the Integrated ONE system. Interfaces are required to share data with federal agencies, other State agencies and systems, and Trusted Data Sources (TDS) to support critical business processes such as verification, fraud detection, federal reporting, benefit issuance, and recovery. The system will use both batch and real-time interfaces to meet the business needs.

Benefit Management – The Benefit Management module supports two key functions – benefit issuance and benefit recovery. The benefit issuance function allows for automatic benefit issuance through Electronic Benefit Transfer (EBT) cards, checks and direct deposit through Electronic Fund Transfer (EFT). The function also allows authorized users to issue benefits manually outside the constraints of eligibility, if necessary.

The Benefit Recovery function determines overpayments against issued benefits because of case changes. Overpayments are referred to the ICM (Claims Management) System for establishing and maintaining claims. A certain portion of the benefit amount is recouped from future benefits based on the outstanding claims amount received from ICM.

Reports – This module focuses on generating Operational, federal and State reports necessary for the administration of the APD and SSP programs. The operational reports are generated from key business processes that include:

- New Applications
- Reporting a Change
- Redeterminations
- Task Management
- Reports required for audits and quality assurance
- Interface Activity Reports

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The above functionality will be provided in the new system by integrating components of several disparate systems identified below.

- Modified Adjusted Gross Income (MAGI) Medicaid. This program helps low-income people in Oregon with health insurance. MAGI medical benefits can cover working families, children, pregnant women, single adults, and more. This functionality is currently in the ONE system.
- Non-MAGI Medicaid. This includes Oregon Supplemental Income Program (OSIP) Medical, also known as the Aged, Blind, Disabled Medical or SSI based Medical programs, Medicare Savings Programs, and Refugee Medical. These services are currently processed in ORAccess, CM, and MMIS. Scope does not include Hospital Presumptive, Extended Medical, and the Breast and Cervical Cancer Program.
- Supplemental Nutrition Assistance Program (SNAP). This is a federally funded program which offers nutrition assistance to millions of eligible, low-income individuals and families. SNAP is the largest program in the domestic hunger safety net. Scope includes all services provided by SNAP other than the Summer Meals program.
- Temporary Assistance for Needy Families (TANF). This program provides cash assistance to low-income families with children while they strive to become self-sufficient. Cash assistance is intended to meet a family's basic needs such as food, shelter and utilities. Most cash benefits in Oregon are issued via an Electronic Benefit Transfer (EBT) card. This is also known as an Oregon Trail card. Scope does not include case management.
- Employment Related Day Care (ERDC). This is a child care subsidy program for working families.
- Temporary Assistance to Domestic Violence Survivors (TA-DVS). This program provides temporary financial help to support families whose safety is at risk due to domestic violence. Most often, this is when the domestic violence survivor and the children are fleeing domestic violence or at risk of retuning to an abusive situation.

4.2.2 High Level Non-Functional Requirements

High level non-functional requirements include the following:

Security – Provisioning of a secure system with corresponding authority to connect to the federal market place.

Reliability and Availability – The system must meet service level requirements for accessibility and up-time. Maintenance windows must be clearly communicated and be strictly adhered to.

Scalability – The system must scale to meet demand. As demographics change, it is anticipated that the preferred method of accessing services will also change. The system must accommodate this shift.

Performance – The system must meet performance specifications such that the user experience is acceptable with any method of interaction with the system.

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Capacity – System design must accommodate the anticipated volume of cases end-to-end, including interactions with Legacy systems case management functionality.

Recoverability – The system must be recoverable within a reasonable Recovery Time Objective (RTO) with tolerable data loss specified with a Recovery Point Objective (RPO). RTO and RPO will be articulated as part of the Disaster Recovery and Business Continuity business case.

Serviceability – The system must be developed utilizing industry best practices and standard tools and methodologies to be easily maintained, including the application of patches, upgrades, and enhancements.

4.3 Alternatives Identification

In each iteration of this business case, the Project Team explored four alternative courses of action. With more than two years of activity and approximately $57 million invested to date on this Project, it is now approximately 35% complete, including over 90% of design completion. As such, not all the previously developed Alternatives make sense or are even possible. Current state Alternatives are now identified as follows:

Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination into the ONE System
This Alternative is unchanged from prior business case versions and extends the current ONE system to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS and OHA programs that would be affected. It requires transfer of the Kentucky system, removal or disabling of the functionality in that system supporting programs like SNAP, TANF, and ERDC, and customization for Oregon's Non-MAGI Medicaid program.

Alternative #2: Implement Integrated Eligibility Determination into the ONE System

This Alternative is also unchanged from prior business case versions and represents the current course of action on this Project. This Alternative extends the current ONE system to support Non-MAGI Medicaid eligibility and SNAP, TANF, and ERDC determinations, as well as providing service authorizations for community-based care programs. This approach involves a wider range of DHS and OHA programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization of a larger number of Oregon programs than Alternative #1.

Alternative #3: Acquire External Eligibility Determination Services from another State

This is not a viable Alternative as there are no service models across the nation that support Oregon acquiring services in this manner.

Alternative #4: Do Nothing

This Alternative requires no additional investment in further development of the ONE system. However, resources with skills needed to deal with contract issues and federal audits would be needed. Improvements to current processes would be limited to those that arise naturally through DHS's continuous improvement program.

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4.4 Alternatives Analysis

In each prior version of this business case, Alternative #2 - Implement Integrated Eligibility Determination into the ONE system, was selected as the best go-forward option. In this business case, Alternatives #1 and #4 are revisited and reviewed against the foundational assumptions and constraints. Consideration is given to the work performed to date in the realization of expected outcomes and factors such as cost, benefit, and risk identified with each alternative.

Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination and Service Automation Only

Cost – The estimated total cost of implementing this Alternative was $80.3 million. (See estimate details in Business Case v1.1, Appendix D.) Compared to the Integrated Eligibility Alternative #2, this Alternative would have minimized the overall costs of Fit-Gap analysis, design, configuration, customization, testing, and training by removing scope for all components other than Non-MAGI Medicaid. Savings would be reduced by the cost of removing or disabling SNAP, TANF, and ERDC from the Kentucky system code. Nearly $60 million invested to-date for enhanced eligibility determination functionality would produce little or no value.

Benefits – This Alternative will achieve the high-level requirements associated with the Medicaid program. Clients seeking Non-MAGI Medicaid eligibility will be able to apply online and they will receive faster eligibility determinations. Non-MAGI Medicaid eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors. Problems associated with the handoff of cases between DHS and OHA will be reduced, if not eliminated.

Risk – This Alternative has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. This Alternative will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers. The need to remove substantial components from an existing application adds some technical risk that is not present in the other alternatives. DHS workers will need to use two or more systems to provide some clients with basic case management. There is also significant risk in splitting APD cases from SNAP cases.

Alternative #2: Implement Integrated Eligibility Determination

Cost – The five-year total cost of ownership between August 2015 and June 2020 is estimated to be $334 million. (See Appendix C, Project Budget). This alternative includes the full cost of Fit-Gap analysis, design, configuration, customization, testing, and training for the SNAP, TANF, and ERDC programs. Also Non-MAGI Medicaid all modifications to 35 Legacy systems, and disaster recovery.

Benefits -

- Clients seeking Medicaid eligibility (either MAGI or Non-MAGI) and/or SNAP, TANF, and ERDC eligibility will be able to apply on-line.
- Clients applying for medical assistance and for one or more of SNAP, TANF, and ERDC will make a single application regardless of programs they are applying for.
- There will be fewer eligibility determination errors in and between the programs due to the single shared data source and integration between systems.
- Problems associated with the handoff of cases between OHA and DHS will be reduced or eliminated, as will problems with handoffs among APD/AAA offices and SSP offices.

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- This approach allows for the retirement of the Caseworker Application Processing Interface (CAPI), and the Food Stamp Management Information System (FSMIS).

Risk - This project has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. There are many stakeholders involved or impacted. New business processes will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers in APD/AAA offices and on SNAP, TANF, and ERDC eligibility workers in SSP offices. By eliminating antiquated information systems and reducing the scope of others, this approach reduces long-term risks that system failures will interrupt the delivery of DHS programs.

Project leadership is tracking several high probability/impact risks. They are summarized here:

- Focus on preferring policy and process change before technology change reduces technical risk but substantially increases the amount of process change that must be undertaken.
- Legacy subproject that includes modifications to 35 subsystems is still in design so is not yet fully understood.
- Data conversion mock runs have not yet begun so data quality is not yet fully understood.
- Data quality in Legacy systems might make it difficult to cleanse and populate data from Legacy into the new system.
- The Office of Information Services (OIS), which supports many affected Legacy information systems, may not have capacity to simultaneously participate in this Project, and support on-going operations, maintenance, and enhancement of Legacy systems that will remain after the ONE IE & ME project.
- The project's Technology Management Plan would impose security requirements on DHS and OHA's directory services that may not yet be supportable.
- There may be a lack of capacity for business leaders, track leads, and other Project staff to accommodate the volume of action items, change requests, and decisions required for the Project.

Alternative #3: Acquire External Eligibility Determination Services from another State

Cost, benefit, and risk are difficult to quantify given there is no existing model for obtaining services in this manner.

Alternative #4: Do Nothing

Cost – Spending for additional system functionality would stop but additional costs to shut down the Project would continue until all vendor contracts were terminated and all audits were conducted. There would be no value derived from the investment of approximately $300 million already made.

Benefits – There is no beneficial by-product from this Alternative.

Risk – It is estimated federal audits would take years and that federal program subsidization would come to a stop until audit findings were satisfactorily addressed by the State. There would also likely be significant dissatisfaction from all Project stakeholders, potentially resulting in not having another opportunity to fix current state problems into the foreseeable future.

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5 Conclusions and Recommendations

5.1 Conclusions

Development of an Integrated Eligibility Determination system continues to be the leadership vision for Oregonians, DHS, OHA, and for eligibility workers and the prudent course of action, given the investment of time and resources to date. With the continuation of the OMB Circular A-87 cost allocation exception and the active support of our CMS and FNS partners, any action contrary to continuing with the Project will have significant negative consequences, as identified below.

The State of Oregon has an opportunity to continue expansion of the MAGI Medicaid eligibility system (ONE) as a stable base, utilizing code from the State of Kentucky system called *benefind*.

Much of the design of the new system, including Legacy design is complete. Given new contract Amendments with our SI and QA vendors, there is a solid scope, schedule, and budget to manage the Project to. There is also current work with Gartner to validate this schedule and budget against anticipated Project outcomes, scheduled for completion in February 2018.

The efficiencies gained in the field offices in serving Oregonians enrollment and eligibility needs for Medicaid, SNAP, TANF, and ERDC is undetermined during the first year of deployment. Factors such as the quality of data conversion and the readiness of eligibility workers will impact operations. However, data will be more reliable and checks and balances are being built into the system for accuracy and error reduction. It is in the best interest of the State of Oregon to continue the ONE IE & ME Project on its current course on behalf of all Oregonians.

5.2 Consequences of Failure to Act

There has been ongoing effort to modernize enrollment and eligibility programs. Both agencies in cooperation are dedicated to removing obstacles, incorporating lessons learned, and finding success for this project. DHS and OHA signed an MOU to solidify that understanding and to provide a foundation for success. All parties clearly understand that there is significant negative impact in failure or in doing nothing. This section lists those consequences.

1. Oregonians lose. We have a current system that doesn't serve Oregonians well. Medicaid financial eligibility is divided in delivery methodologies and access for Oregonians, SNAP, TANF, and ERDC benefits are not coordinated with Medicaid benefits. Oregonians expect better service from their State government.
2. CMS is continuing to fund the majority of the DDI work through December 31, 2018 for the ONE IE & ME project because non-MAGI is being added to the system that contains MAGI eligibility. Without non-MAGI eligibility CMS will not pay for the shared components and the State's portion would increase for SNAP, TANF, and ERDC functionality.
3. It is possible that the State of Oregon would not risk another project to provide this functionality into the foreseeable future. Changes at the federal level, and differing priorities amongst agencies and programs provide substantial risk in the future.
4. Continued reliance on dated Legacy systems and manual processes. Currently eligibility outside of ONE requires the workers to access seven different subsystems.
5. Loss of CMS/FNS confidence in the State of Oregon (potential impact on future funding).

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6. Further loss of Oregon's reputation for being able to implement successful IT projects.
7. Potential contractual termination issues with current contracted entities including Deloitte, and Public Knowledge.
8. Negative impact to service delivery to Oregonians who rely on DHS and OHA for services;
    a. Service delivery times;
    b. Redundant processing requirements for customers and state staff;
    c. No decline in error rates;
    d. Possibility of overpayments or not getting timely benefits;
    e. No enhanced checks and balances between programs.
9. Impacts on the One system. Without bringing in the additional programs, there will continue to be data for individuals that doesn't match. This could result in a worker not acting on the most recent information for an individual, and not performing appropriate due process.
10. Loss of employment to both state and vendor staff.
11. Possible increased DHS and OHA operational costs.
12. There would be a loss of the investment already made in system development.

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6 Appendixes and References

6.1 Appendix A – Project Scope

6.1.1 Design sessions revealed additional scope for this Project, such as Non-Citizen, other income types, Real+D, Mass Update triggers, and task management. Scope also includes financial eligibility determination for the following DHS and OHA programs:

DHS Self-Sufficiency Programs	**Type of Assistance (TOA)**	**Description**
Supplemental Nutrition Assistance Program (SNAP)	CTCE	Categorical Eligibility
	EXCE	Expanded Categorical Eligibility
	BBCE	Broad Based Categorical Eligibility
	SNAP	Supplemental Nutrition Assistance Program
	ESNP	Expedited SNAP
	DSNP	Disaster SNAP
	ABAWD	Able Bodied Adults without Dependents Requirements
	OFSET	Oregon Food Stamp Employment Transition Program
Temporary Assistance for Needy Families (TANF)	TANF	TANF
	EPPT	Employment Payments
	TDVS	TANF Domestic Violence
	TJPI	Jobs Participation Incentive
	PSSI	State Family Pre-SSI
	JOBS	Jobs Opportunities and Basic Skills Note - Only determination of JOBS mandatory individuals and assessment status, not ongoing case management
Child Care Program (CCPG)	ERDC	Employment-Related Day Care
	CCTN	Child Care Supportive Service for TANF Recipients
REF	REFG	Refugee program for individuals seeking Assistance and otherwise ineligible
Summer Meals	SEBTC	Summer Electronic Benefit Transfer for Children

DHS Aging and People with Disabilities (APD) Programs	**Type of Assistance (TOA)**	**Program Description**
Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid	QMB-BAS	Qualified Medicare Beneficiaries – Basic
	QMB-SMB	Qualified Medicare Beneficiaries - Special Limited Medicare Beneficiaries
	OSIPM-SSI	Oregon Supplemental Income Program Medical - Supplemental Security Income

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	OSIPM-1619B	Oregon Supplemental Income Program Medical - 1619B
	OSIPM-Survivor Widows	Oregon Supplemental Income Program Medical - Survivor Widows
	DAC	Disabled Adult Children
	Pickle	Pickle Amendment Clients
	OSIPM-AB	Oregon Supplemental Income Program Medical - Aid to the Blind
	OSIPM-OAA	Oregon Supplemental Income Program Medical - Old Age Assistance
	OSIPM-AD	Oregon Supplemental Income Program Medical - Aid to the Disabled
	OSIPM-Acute Care	Oregon Supplemental Income Program Medical - Acute Care
	OSIPM-EPD without Services	Oregon Supplemental Income Program Medical - Employed Persons with Disabilities not receiving services
	OSIPM-EPD with Services	Oregon Supplemental Income Program Medical - Employed Persons with Disabilities receiving services
	QMB-DW	Qualified Medicare Beneficiaries - Disabled Worker
	Special Needs	Special Needs
	QMB-SMF	Qualified Medicare Beneficiaries - Qualified Individuals
	Services - LTC/Waiver	Services – Long Term Care or Waiver
	OSIPM-IC	Oregon Supplemental Income Program Medical - Independent Choices program
	REF	Refugee Medical Program

OHA Programs	**Type of Assistance (TOA)**	**Program Description**
Modified Adjusted Gross Income (MAGI) Medicaid	ADLT	Oregon Health Plan (OHP) Plus Adult
	CHIP	OHP Plus CHIP
	CHL1	OHP Plus Child under age 1, under 185%
	CHL4	OHP Plus Child, age 1 through 18, under 133%
	EMAD	Citizen Alien Waived Emergent Medical (CAWEM) Adult
	EMC1	CAWEM Child under age 1, under 185%
	EMC4	CAWEM Child age 1 through 18
	EMPC	CAWEM Parent or other Caretaker Relative

	EMPP	CAWEM Plus Pregnant Parent or other Caretaker Relative
	EMPR	CAWEM Plus Pregnant Woman
	EMPW	CAWEM Pregnant Woman
	FFCC	OHP Plus Former Foster Care Youth
	HIA1	Hospitalized Adult inmate
	HIA2	Hospitalized Pregnant Woman inmate
	PACA	OHP Plus Parent or Other Caretaker Relative
	PCPR	OHP Plus Pregnant Parent or Other Caretaker Relative
	PREG	OHP Plus Pregnant Woman
	TP45	OHP Plus Assumed Eligible Newborn

6.1.2 **Legacy Systems Scope**

There are 35 of the original 39 systems remaining as in scope for the Legacy subproject. 17 of these systems are now in scope for the SI to document the design, with the state to conduct all development, testing, and deployment. These 17 systems are identified in the following table.

1. Automated Jobs (AJ)
2. Community Based Payment (CBC)
3. Client Employed Provider (CEP)
4. Client Index (CI)
5. Client Maintenance System (CM)
6. Client Pay-in (CPI)
7. Check Reconcile/Acct. Interface (CR/AI)
8. Electronic Benefits (EB)
9. Food Stamps (FSMIS)
10. JV (New Payment Systems)
11. ORAccess (OA)
12. Provider Pay (PP)
13. Service Authorization (SA)
14. Service Eligibility System (SJC)
15. Special Cash Payment (SP)
16. Federal Reporting-TANF (FR/TANF)
17. Trans. Ref. & Client Self-Sufficiency (TRACS)

18 Systems are in-scope that the state is responsible for design documentation, development, testing, and deployment.

1. Bendex (BE)
2. Batch Scheduling (BS)
3. Client Notice Writer (CN/NW)
4. Dept. of Justice (DOJ) Child Support (ORIGINS)
5. Electronic Data Management System (EDMS)
6. Express Payment and Reporting System (eXPRS)
7. Integrated Collections Management (ICM)--INBOUND/OUTBOUND FROM IE (NON-JV)
8. Integrated Collections Management (ICM)--INBOUND FROM JV
9. Unearned Income Verification (IEVS/SX/SSA)
10. Client Eligibility (JM)
11. Month-End Statistics (MS/ME)
12. Pre ICM Processing System (PIPS)
13. Trust and Agency (WTA)
14. Reporting for APD (JR)
15. Performance Reporting Information System (PRISM)
16. Employment Tracking System (ET)
17. Automated Jobs (AJ)
18. New Payment System (JV)

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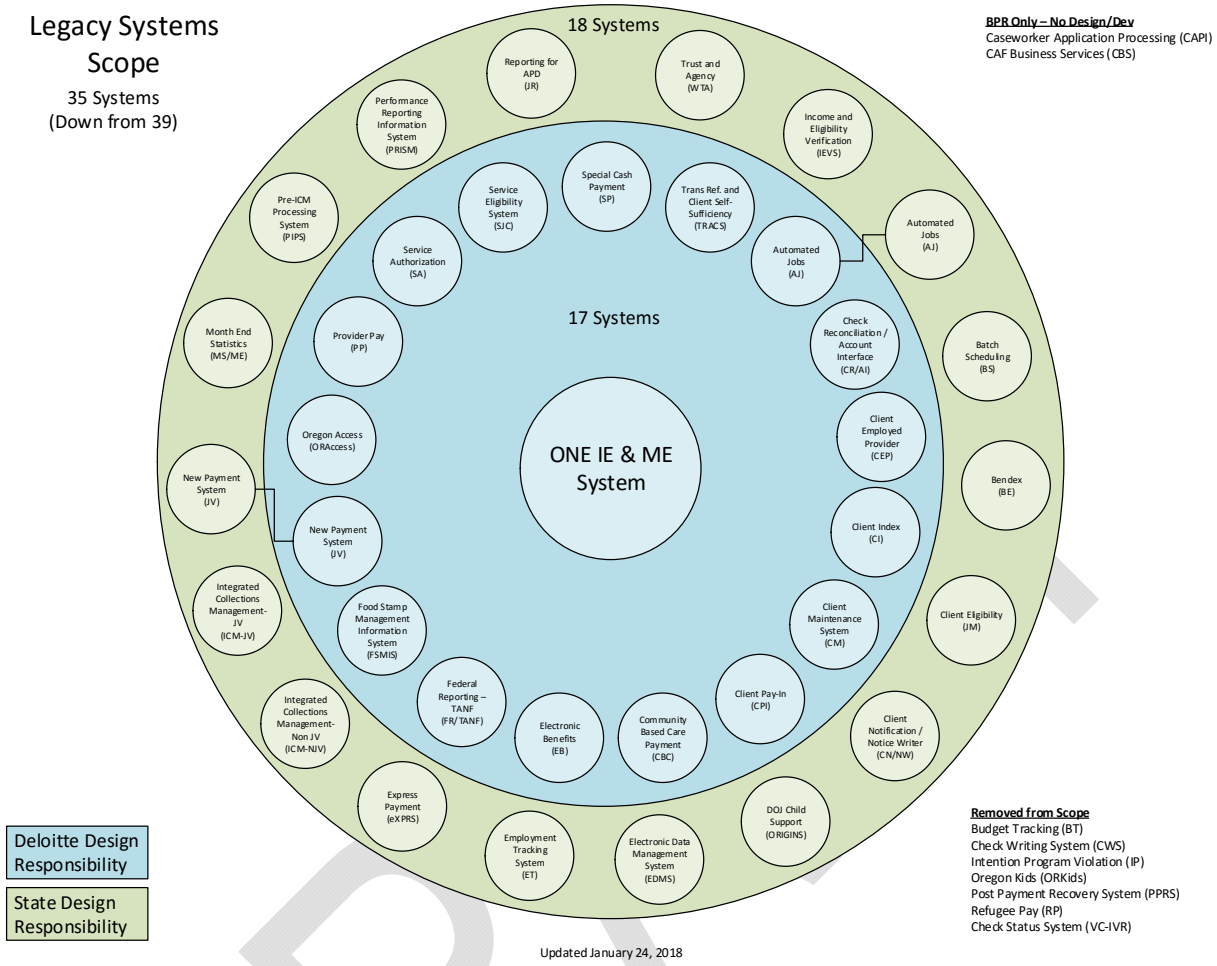
Legacy Systems Scope
35 Systems
(Down from 39)
18 Systems
17 Systems
ONE IE & ME System
Reporting for APD (JR)
Trust and Agency (WTA)
Income and Eligibility Verification (IEVS)
Automated Jobs (AJ)
Batch Scheduling (BS)
Bendex (BE)
Client Eligibility (JM)
Client Notification / Notice Writer (CN/NW)
DOJ Child Support (ORIGINS)
Electronic Data Management System (EDMS)
Employment Tracking System (ET)
Express Payment (eXPRS)
Integrated Collections Management-Non JV (ICM-NJV)
Integrated Collections Management-JV (ICM-JV)
New Payment System (JV)
Month End Statistics (MS/ME)
Pre-ICM Processing System (PIPS)
Performance Reporting Information System (PRISM)
Service Eligibility System (SJC)
Special Cash Payment (SP)
Trans Ref. and Client Self-Sufficiency (TRACS)
Automated Jobs (AJ)
Check Reconciliation / Account Interface (CR/AI)
Client Employed Provider (CEP)
Client Index (CI)
Client Maintenance System (CM)
Client Pay-In (CPI)
Community Based Care Payment (CBC)
Electronic Benefits (EB)
Federal Reporting – TANF (FR/TANF)
Food Stamp Management Information System (FSMIS)
New Payment System (JV)
Oregon Access (ORAccess)
Provider Pay (PP)
Service Authorization (SA)
Deloitte Design Responsibility
State Design Responsibility
BPR Only – No Design/Dev
Caseworker Application Processing (CAPI)
CAF Business Services (CBS)
Removed from Scope
Budget Tracking (BT)
Check Writing System (CWS)
Intention Program Violation (IP)
Oregon Kids (ORKids)
Post Payment Recovery System (PPRS)
Refugee Pay (RP)
Check Status System (VC-IVR)
Updated January 24, 2018

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Appendix B – Project Schedule

The project timeline has been updated from previous submissions. As Oregon explored work through the iterative design sessions, it became apparent that we needed a shift in our operational model. A decision was made to delegate all Medicaid eligibility determination work to DHS. As OHA and DHS further engaged with the design and explored opportunities and lessons learned from the initial ONE implementation and other States' experience, Oregon updated the schedule. Additional time for pilot, testing, and the wave roll-outs were added to the schedule. Oregon also procured Deloitte to assist with the Legacy Design work with the intent of insuring that Oregon's OIS understands the total scope of work needed and to avoid issues that other States experienced with their projects. As this work continues, Oregon may adjust our project schedule to ensure that we are accounting for all of the opportunities we need to consider in ensuring a quality product is delivered and ultimate accountability to our federal partners and Oregonians is met. As you can see, the Design phase will be followed by two iterative development phases, and then system implementation supporting a ONE System upgrade to an integrated ONE System, a DHS production pilot (Production Pilot) and three implementation waves.

The Project's two iterations will enable:

- Oregon's business needs to be met by changes to the application,
- Underlying COTS software components to be upgraded to State approved versions, and
- ONE functionality to be preserved to avoid service disruption to Oregonian's receiving services for MAGI Medicaid.

Each iteration will be followed by Contractor testing and validation testing by the State. At the completion of the development phase, the State will have at least six months dedicated to User Acceptance Testing (UAT) (increased from four months with Amendment #4).

Once DHS issues a notice-to-proceed the Project will then transition to the implementation phase which includes:

- Upgrading the current OHA MAGI Medicaid ONE System with integrated ONE System
- A minimum of five-month Production Pilot (increased from three months with Amendment #4), and
- Three geographically appropriate waves (for the 150 field offices)

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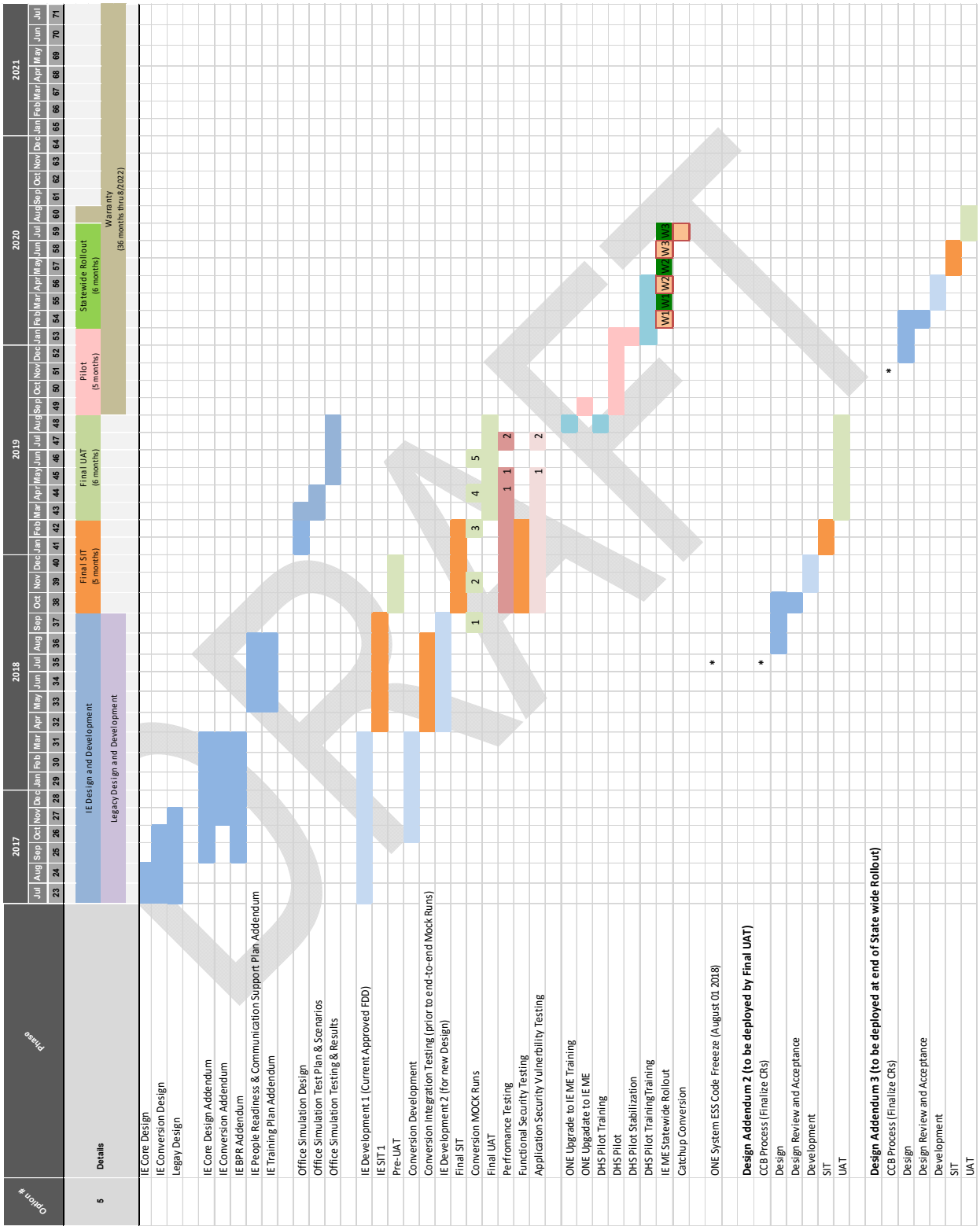
The following chart lays out a high-level schedule for the project.



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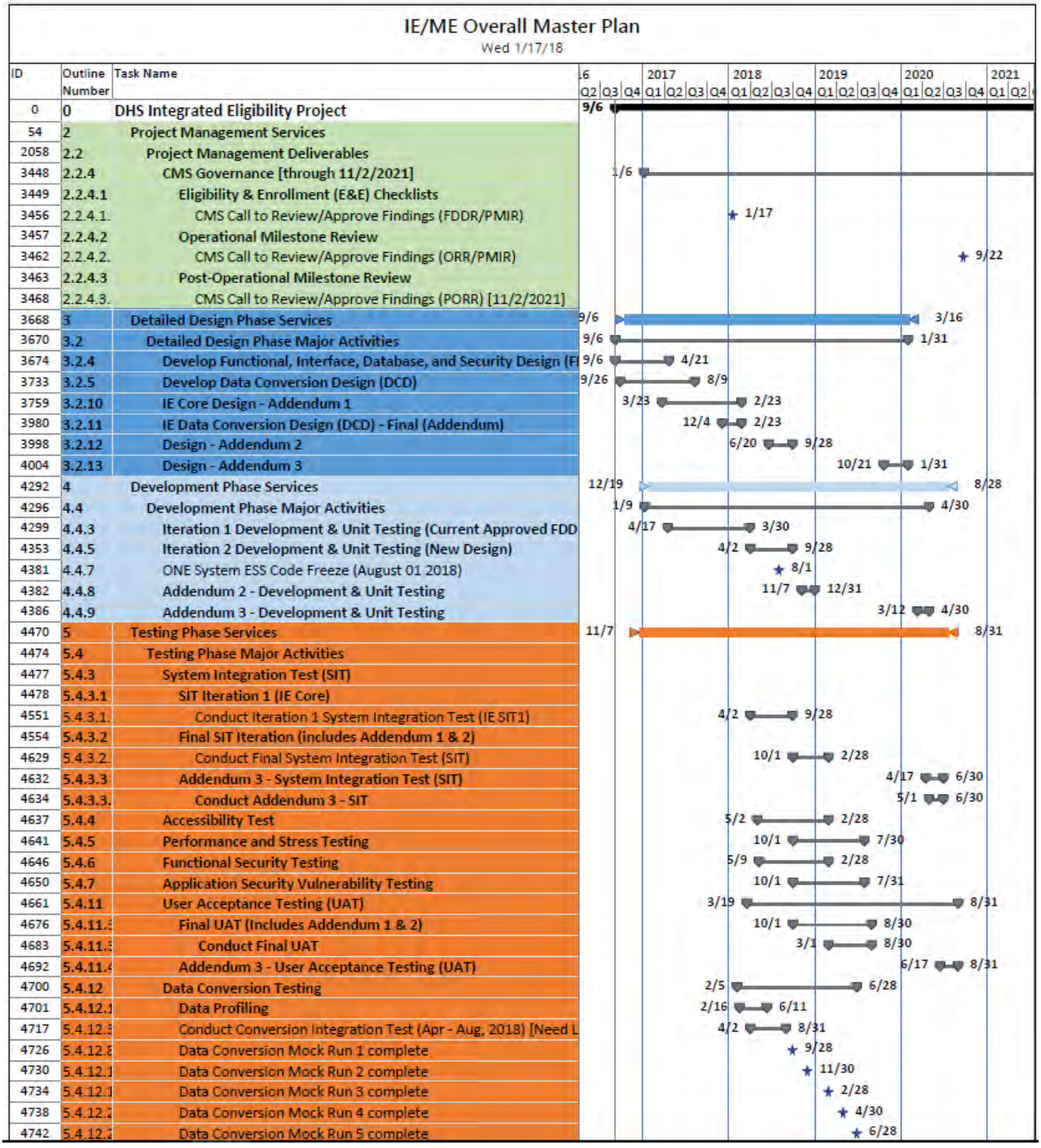
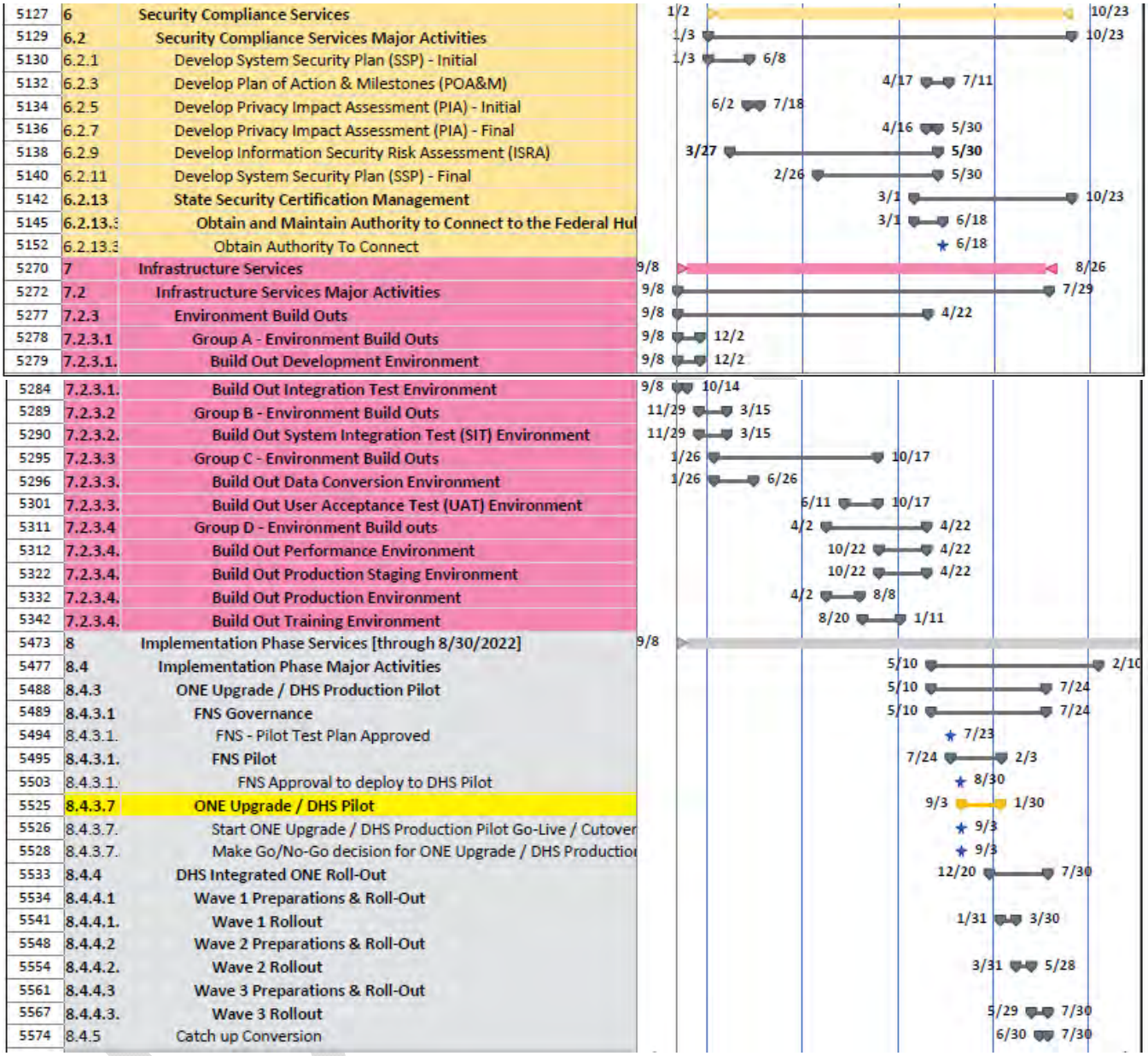

IE/ME Overall Master Plan
Wed 1/17/18
ID
Outline Number
Task Name
2016
2017
2018
2019
2020
2021
0 0 DHS Integrated Eligibility Project 9/6
54 2 Project Management Services
2058 2.2 Project Management Deliverables
3448 2.2.4 CMS Governance [through 11/2/2021] 1/6
3449 2.2.4.1 Eligibility & Enrollment (E&E) Checklists
3456 2.2.4.1. CMS Call to Review/Approve Findings (FDDR/PMIR) 1/17
3457 2.2.4.2 Operational Milestone Review
3462 2.2.4.2. CMS Call to Review/Approve Findings (ORR/PMIR) 9/22
3463 2.2.4.3 Post-Operational Milestone Review
3468 2.2.4.3. CMS Call to Review/Approve Findings (PORR) [11/2/2021]
3668 3 Detailed Design Phase Services 9/6 3/16
3670 3.2 Detailed Design Phase Major Activities 9/6 1/31
3674 3.2.4 Develop Functional, Interface, Database, and Security Design (FI 9/6 4/21
3733 3.2.5 Develop Data Conversion Design (DCD) 9/26 8/9
3759 3.2.10 IE Core Design - Addendum 1 3/23 2/23
3980 3.2.11 IE Data Conversion Design (DCD) - Final (Addendum) 12/4 2/23
3998 3.2.12 Design - Addendum 2 6/20 9/28
4004 3.2.13 Design - Addendum 3 10/21 1/31
4292 4 Development Phase Services 12/19 8/28
4296 4.4 Development Phase Major Activities 1/9 4/30
4299 4.4.3 Iteration 1 Development & Unit Testing (Current Approved FDD 4/17 3/30
4353 4.4.5 Iteration 2 Development & Unit Testing (New Design) 4/2 9/28
4381 4.4.7 ONE System ESS Code Freeze (August 01 2018) 8/1
4382 4.4.8 Addendum 2 - Development & Unit Testing 11/7 12/31
4386 4.4.9 Addendum 3 - Development & Unit Testing 3/12 4/30
4470 5 Testing Phase Services 11/7 8/31
4474 5.4 Testing Phase Major Activities
4477 5.4.3 System Integration Test (SIT)
4478 5.4.3.1 SIT Iteration 1 (IE Core)
4551 5.4.3.1. Conduct Iteration 1 System Integration Test (IE SIT1) 4/2 9/28
4554 5.4.3.2 Final SIT Iteration (includes Addendum 1 & 2)
4629 5.4.3.2 Conduct Final System Integration Test (SIT) 10/1 2/28
4632 5.4.3.3 Addendum 3 - System Integration Test (SIT) 4/17 6/30
4634 5.4.3.3. Conduct Addendum 3 - SIT 5/1 6/30
4637 5.4.4 Accessibility Test 5/2 2/28
4641 5.4.5 Performance and Stress Testing 10/1 7/30
4646 5.4.6 Functional Security Testing 5/9 2/28
4650 5.4.7 Application Security Vulnerability Testing 10/1 7/31
4661 5.4.11 User Acceptance Testing (UAT) 3/19 8/31
4676 5.4.11.1 Final UAT (Includes Addendum 1 & 2) 10/1 8/30
4683 5.4.11.3 Conduct Final UAT 3/1 8/30
4692 5.4.11.4 Addendum 3 - User Acceptance Testing (UAT) 6/17 8/31
4700 5.4.12 Data Conversion Testing 2/5 6/28
4701 5.4.12.1 Data Profiling 2/16 6/11
4717 5.4.12.3 Conduct Conversion Integration Test (Apr - Aug, 2018) [Need L 4/2 8/31
4726 5.4.12.8 Data Conversion Mock Run 1 complete 9/28
4730 5.4.12.1 Data Conversion Mock Run 2 complete 11/30
4734 5.4.12.1 Data Conversion Mock Run 3 complete 2/28
4738 5.4.12.2 Data Conversion Mock Run 4 complete 4/30
4742 5.4.12.2 Data Conversion Mock Run 5 complete 6/28

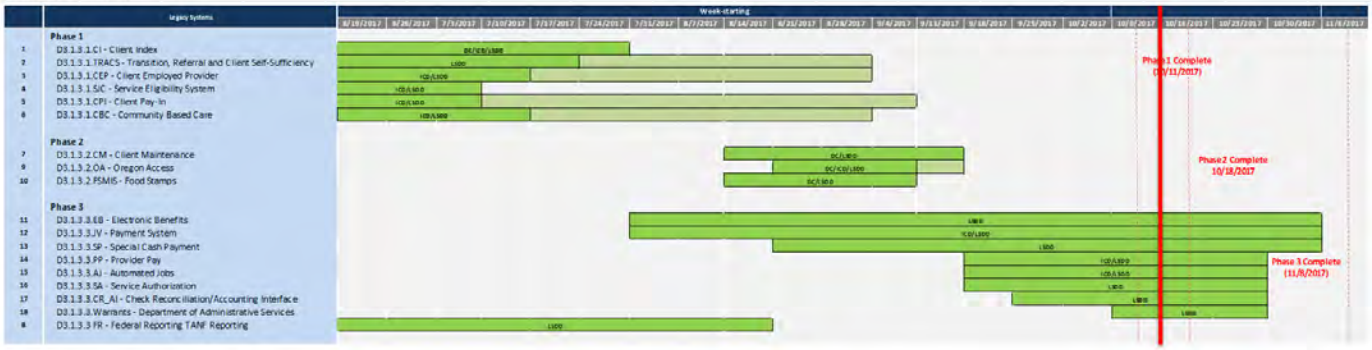


5127	6	Security Compliance Services	1/2 – 10/23
5129	6.2	Security Compliance Services Major Activities	1/3 – 10/23
5130	6.2.1	Develop System Security Plan (SSP) - Initial	1/3 – 6/8
5132	6.2.3	Develop Plan of Action & Milestones (POA&M)	4/17 – 7/11
5134	6.2.5	Develop Privacy Impact Assessment (PIA) - Initial	6/2 – 7/18
5136	6.2.7	Develop Privacy Impact Assessment (PIA) - Final	4/16 – 5/30
5138	6.2.9	Develop Information Security Risk Assessment (ISRA)	3/27 – 5/30
5140	6.2.11	Develop System Security Plan (SSP) - Final	2/26 – 5/30
5142	6.2.13	State Security Certification Management	3/1 – 10/23
5145	6.2.13.3	Obtain and Maintain Authority to Connect to the Federal Hul	3/1 – 6/18
5152	6.2.13.3	Obtain Authority To Connect	6/18
5270	7	Infrastructure Services	9/8 – 8/26
5272	7.2	Infrastructure Services Major Activities	9/8 – 7/29
5277	7.2.3	Environment Build Outs	9/8 – 4/22
5278	7.2.3.1	Group A - Environment Build Outs	9/8 – 12/2
5279	7.2.3.1.	Build Out Development Environment	9/8 – 12/2
5284	7.2.3.1.	Build Out Integration Test Environment	9/8 – 10/14
5289	7.2.3.2	Group B - Environment Build Outs	11/29 – 3/15
5290	7.2.3.2.	Build Out System Integration Test (SIT) Environment	11/29 – 3/15
5295	7.2.3.3	Group C - Environment Build Outs	1/26 – 10/17
5296	7.2.3.3.	Build Out Data Conversion Environment	1/26 – 6/26
5301	7.2.3.3.	Build Out User Acceptance Test (UAT) Environment	6/11 – 10/17
5311	7.2.3.4	Group D - Environment Build outs	4/2 – 4/22
5312	7.2.3.4.	Build Out Performance Environment	10/22 – 4/22
5322	7.2.3.4.	Build Out Production Staging Environment	10/22 – 4/22
5332	7.2.3.4.	Build Out Production Environment	4/2 – 8/8
5342	7.2.3.4.	Build Out Training Environment	8/20 – 1/11
5473	8	Implementation Phase Services [through 8/30/2022]	9/8 – 2/10
5477	8.4	Implementation Phase Major Activities	5/10 – 2/10
5488	8.4.3	ONE Upgrade / DHS Production Pilot	5/10 – 7/24
5489	8.4.3.1	FNS Governance	5/10 – 7/24
5494	8.4.3.1.	FNS - Pilot Test Plan Approved	7/23
5495	8.4.3.1.	FNS Pilot	7/24 – 2/3
5503	8.4.3.1.	FNS Approval to deploy to DHS Pilot	8/30
5525	8.4.3.7	ONE Upgrade / DHS Pilot	9/3 – 1/30
5526	8.4.3.7.	Start ONE Upgrade / DHS Production Pilot Go-Live / Cutover	9/3
5528	8.4.3.7.	Make Go/No-Go decision for ONE Upgrade / DHS Productio	9/3
5533	8.4.4	DHS Integrated ONE Roll-Out	12/20 – 7/30
5534	8.4.4.1	Wave 1 Preparations & Roll-Out	1/31 – 3/30
5541	8.4.4.1.	Wave 1 Rollout	3/31 – 5/28
5548	8.4.4.2	Wave 2 Preparations & Roll-Out	5/29 – 7/30
5554	8.4.4.2.	Wave 2 Rollout	6/30 – 7/30
5561	8.4.4.3	Wave 3 Preparations & Roll-Out	
5567	8.4.4.3.	Wave 3 Rollout	
5574	8.4.5	Catch up Conversion	

5576	8.5	Business Operations Implementation Services	9/8 – 2/10
5578	8.5.2	Business Operations Major Activities	9/8 – 3/19
5589	8.5.2.2	Statutory, Plan, and Policy Changes	9/8 – 1/29
5607	8.5.2.2.	Freeze Policy/Procedure Changes (10/31/2018)	★ 9/3
5629	8.5.2.3	Conduct IE Business Process Mapping Sessions	12/19 – 3/9
5689	8.5.2.7	Develop Office Simulation Design and Plan	
5691	8.5.2.7.	Conduct Office Simulation Design Sessions [Insert sessions h	12/7 – 3/29
5693	8.5.2.8	Develop Office Simulation Business Testing Scenarios	
5694	8.5.2.8.	Conduct Office Simulation Business Training Sessions (Test Plan & Scenarios) [Insert sessions here]	3/1 – 4/30
5696	8.5.2.9	Execute Office Simulation Business Testing Scenarios	
5697	8.5.2.9.	Office Simulation Test Cycle #1	5/1 – 6/28
5698	8.5.2.9.	Office Simulation Test Cycle #2	7/1 – 8/30
5700	8.5.2.10	Develop Phased Rollout Plan	
5702	8.5.2.10	Develop deployment approach, processes and schedule	4/2 – 6/29
5938	8.6	People Readiness Implementation Services	9/8 – 4/1
5940	8.6.2	People Readiness Major Activities	9/8 – 2/26
5959	8.6.2.3	Train-the-Trainer training	5/6 – 8/2
5964	8.6.2.3.	Conduct Train-the-Trainer Training	7/9 – 8/2
5965	8.6.2.4	End User Training (EUT)	7/31 – 2/26
5972	8.6.2.4.	Conduct EUT for ONE Upgrade for OHA	8/5 – 8/30
5974	8.6.2.4.	Conduct EUT for Production Pilot	8/5 – 8/30
5976	8.6.2.4.	Conduct EUT for Wave 1	10/7 – 12/2
5978	8.6.2.4.	Conduct EUT for Wave 2	12/3 – 1/7
5980	8.6.2.4.	Conduct EUT for Wave 3	1/8 – 2/11
6160	8.7	System Implementation Services [through 8/30/2022]	8/7 –
6175	8.7.3	Warranty Services [36 months through 8/31/2022]	9/3 –
6176	8.7.3.1	Start Warranty Services (36 months)	★ 9/3
6387	10	Legacy System Integration	
6388	10.1	DDI SOW3 - Legacy System Design (Phase 1, 2 & 3)	2/20 – 2/6
6831	10.2	Phase 4 - Legacy Systems Design	7/10 – 3/30
7089	10.4	Develop & Unit Test Legacy Components	11/10 – 6/19
7130	10.5	Legacy Systems SIT	5/7 – 8/3
7186	10.8	Legacy Systems UAT	6/18 – 9/17
7250	11	Integrated ONE DDI Warranty Complete [8/31/2022]	

Phase
Summary
Project Summary
Milestone Complete
Future
Milestone Late
Milestone future
Milestone Complete (new)
Milestone Late (new)

Legacy High Level Design Timeline



* Timeline is intended as high-level overview only. Schedule detail including specific start and end dates for each activity is in the Integrated Project Schedule (IPS).

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6.2 Appendix C – Project Budget

This budget reflects changes to scope and schedule reflected in the SI and QA contract Amendments. Approximately 1 year was added to the schedule to provide a more realistic timeline for completion of activities such as data conversion, SIT and UAT testing, wave roll-outs with corresponding stabilization periods, design addendums, and Model Office simulation. Approximately one-half of the Legacy design work was shifted from internal State staff to the SI, increasing these costs by $66 million. The QA contract also increased approximately $4 million to accommodate the longer project duration and to incorporate ONE ESS and Legacy design and development into their QA work.

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		DDI			DDI	M&O	Total	DDI	DDI
		AY17-19	POP 17-19	Increase (Decrease)	AY19-21	AY19-21	AY19-21	AY21-23	Total
State Staff									
	State Staff and S&S	26,057,885	34,976,631	(8,918,746) -	27,614,590	10,038,868	37,653,458	0	53,672,475
Professional Services									
	Other	4,328,439	0	4,328,439	11,625,806	0	11,625,806		15,954,245
	Q&A and IV&V	7,047,551	4,565,696	2,481,855	10,019,890	0	10,019,890		17,067,441
	PMO	2,833,333	0	2,833,333	2,166,667	0	2,166,667		5,000,000
	SI Deloitte (net)	88,382,527	103,215,794	(14,833,267)	49,026,544	17,600,000	66,626,544	2,100,000	139,509,070
	Trainers (see training below)	0	0	0	0	0	0		0
	Contingency	11,269,330	11,846,739	(577,409)	9,286,961	1,936,000	11,222,961	267,750	20,824,041
	Professional IT Services	113,861,180	119,628,229	(5,767,049) -	82,125,867	19,536,000	101,661,867	2,367,750	198,354,797
Software									
	Software	3,687,662	6,598,022	(2,910,360) -	6,002,596	3,330,000	9,332,596	0	9,690,258
Hardware									
	Hardware	45,265	0	45,265 -	45,100	55,500	100,600	0	90,365
State Governmental Services									
	Hosting	6,374,957	13,306,550	(6,931,593) -	6,630,260	7,326,000	13,956,260	0	13,005,217
Training									
	Training	1,060	2,220,000	(2,218,940) -	2,255,000	0	2,255,000	0	2,256,060
Total		150,028,008	176,729,432	(26,701,424) -	124,673,413	40,286,368	164,959,781	2,367,750	277,069,172
		(0)			(0)	(1)		0	(1)
Issuance Costs		615,000	615,000	0	0	0	0	0	615,000
Legacy									
Personnel and S&S		6,549,125	7,322,899	(773,774)	2,661,925	0	2,661,925	0	9,211,050
Professional Services		2,033,776	1,479,871	553,905	0	0	0	0	2,033,776
Contingency		1,067,099	958,797	108,302	339,395	0	339,395	0	1,406,494
Total		9,650,000	9,761,567	(111,567) -	3,001,320	0	3,001,320	0	12,651,320
		(1)			(0)				(1)
Disaster Recovery									
Personnel and S&S		248,822	286,145	(37,323)	161,734	131,150	292,884	0	410,556
Professional Services		3,000,000	6,285,044	(3,285,044)	4,416,667	2,500,000	6,916,667	0	7,416,667
Hosting		666,667	1,000,000	(333,333)	866,667	350,000	1,216,667	0	1,533,333
Contingency		499,225	824,449	(325,224)	694,246	327,926	1,022,173	0	1,193,471
Total		4,414,713	8,395,638	(3,980,925) -	6,139,314	3,309,076	9,448,390	0	10,554,027
		(0)			0				(0)
Asset Verification System (AVS)					10,000,000	0	10,000,000	0	10,000,000
Total		164,707,721	195,501,637	(30,793,916) -	143,814,047	43,595,444	187,409,491	2,367,750	310,889,519
				-				AY15-17	33,593,837
								Project Total	344,483,356
									2

	DDI			DDI	M&O	Total	DDI	DDI
	AY17-19	POP 17-19	Increase (Decrease)	AY19-21	AY19-21	AY19-21	AY21-23	Total
Total federal	130,747,648	147,597,021	(16,849,373)	105,603,908	28,037,921	133,641,829	1,770,949	238,122,506
Total state	33,345,073	47,289,616	(13,944,543)	38,210,139	15,557,524	53,767,662	596,801	72,152,012
Issuance Costs	615,000	615,000	0	0		0	0	615,000
	164,707,721	195,501,637	(30,793,916)	143,814,047	43,595,444	187,409,491	2,367,750	310,889,518

6.3 Appendix D – IE Business Case V1.1 – Stage Gate 2 Submission

IE_Business_Case_v 1.1-SG2.pdf

6.4 Appendix E – IE Business Case V2.0 – Stage Gate 3 Submission

Integrated_Eligibilit y_Determination_Bu

6.5 Appendix F – HB2219 Legislative Report

HB2219 Legislative Report.pdf

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6.6 Appendix G – Kentucky System Components

Key application components in the *kynect/benefind* system for integrated eligibility determination are described in the following table.

Title	Description
Worker Portal	Module used by the State Agency workers to collect individual/family information to process SNAP, TANF, and/or Medicaid applications. Individuals can apply for one or more programs in a single application, and the module has a capability to interactively ask questions during the interview process based on the programs applied. Throughout the interview process, the modules call interfaces to verify information, as needed.
Eligibility Determination (Rules engine)	Rules base eligibility determination module to determine eligibility for main program and the sub programs to provide best possible benefits for the applicants. For example, when an individual applies for Medicaid, the rules engine cascade down through the Medicaid program hierarchy to provide best Medicaid coverage for the individual.
Benefit Issuance	This module manages daily or monthly issuances for SNAP/TANF/ERDC programs that are issued to individuals/vendors to support initial, monthly or supplemental payments.
Benefit Recovery	This module provides end to end management of SNAP, TANF, ERDC claims. It computes discrepancy, establish claim and start recoupment either through the benefit reduction process or other processes such as tax intercept.
Correspondence	This module manages generation of consolidated correspondences that are issued to the applicants and other stakeholders like vendors.
Task Management	A comprehensive task management module that supports key business processes. The module allows management of human services case management functions as a coordinated set of tasks.
Quality Assurance and Quality Control (QA/QC)	Module to create Random/Targeted sample universes for worker to review SNAP, TANF and Medicaid cases
Hearing/Appeals	Implements end-to-end work flows to support the hearings and appeal process. This module is also integrated with task management module.
Business Intelligence/Management Reports	This module implements operational reports, analytical reports and provides the framework and infrastructure required for several adhoc reporting needs.
Authentication and Identity proofing service	System for authorization and authentication services for users requesting access to various modules of the system.

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Title	Description
Document Management Services	Implements electronic case files functionalities where all documents submitted to the agency are indexed and filed for easy access.
Mobile and Tablet Application	Mobile app with full application features for citizens, community partners (application assisters) to apply for health coverage
Self Service Portal for Human Service programs	Self Service Portal for citizens to apply for SNAP, TANF and Medicaid programs.
Medicaid Waiver Management Application (MWMA)	A complete waiver workflow management module to determine eligibility for Medicaid waiver programs and enrollment into waiver services.
Master Client Index module (MCI)	Master client index module which uniquely identifies citizens. It also provides a 360-degree view of citizen enrolled in public assistance program(s).
Interfaces	Implements all required State & Federal Interfaces. Interfaces module also implements an integration framework that supports several integration patterns.
Medicaid Managed Care Enrollment Management	Module for auto assignment and management of Medicaid enrollees in managed care plans (MCOs)

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6.7 Appendix H – Kentucky to Oregon Functionality Comparison

As evident in the tables below, the programs are similar in their overall business requirements.

Supplemental Nutrition Assistance Program

Program Eligibility Comparison for Supplemental Nutrition Assistance Program

Eligibility Criterion	Kentucky Supplemental Nutrition Assistance Program	Oregon Supplemental Nutrition Assistance Program
Family Composition and Residency	• Recipients must live in Kentucky • Recipients must be U.S. citizens or certain legal foreign residents of the United States • A household is any person, family or group of people who live and buy and eat food together • The following people must be included in one household account, regardless of whether they purchase and prepare meals separately: o A spouse of any household member o Parents living with their natural, adopted or stepchildren who are age 21 or younger o Children younger than 18 who are dependents of an adult household member	• Recipients must live in Oregon; does not require intent to remain to establish residency • Recipients must be U.S. citizens or certain legal foreign residents of the United States • Filing group consists of members of a household group who choose to apply together or customarily purchase and prepare meals together • The following people must be included in one household account, regardless of whether they purchase and prepare meals separately: o A spouse of any household member o Parents living with their children who are under the age of 22 o Children younger than 18 who are financially dependent of an adult household member
Income	• Less than 130% of FPL for most households; 165% for elderly/disabled	• Less than 185% of 2015 FPL
Resources	• A household may have no more than $2,000 in assets OR $3,250 if a member of the household is 60 or older • Cash and bank accounts are counted; the dwelling, its contents and personal belongings, and vehicles are excluded	**Non-Categorically eligible households** • Have a resource limit of no more than $2,250 in resources OR $3,250 if a member of the household is 60 or older or disabled • Checking accounts, saving accounts, cash on hand, stocks and bonds, equity in vehicles, real property, etc., are counted. **Categorically eligible households** • Have a resource limit of $25,000 in liquid assets (checking accounts, savings accounts, cash on hand)
Employment	• Anyone in a household who is 16 to 60 years old and can work must register for, look for, and accept work. There are some exceptions to this requirement.	**OFSET (Employment and Training)** • Clients deemed mandatory because they do not meet an exemption must participate in a jobs activity for an eight week period every 12 months • Must accept bona fide offers of employment, even if it's part-time

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Eligibility Criterion	Kentucky Supplemental Nutrition Assistance Program	Oregon Supplemental Nutrition Assistance Program
		ABAWDS (Abled Bodied Adults without Dependents) • Only applicable in Multnomah and Washington counties, as the rest of the state is under a waiver • Requires those aged 18-49 without a filing group member under the age of 18, who do not meet an exemption, to participate a minimum of 20 hours a week, an average of 80 hours a month of special work requirements
Benefits	• Benefits are issued on an Electronic Benefit Transfer (EBT) card • The benefit amount depends on income and household size. • Benefits may be used to purchase almost any food item, except ready-to-eat hot foods • Benefits may be used to buy seeds and plants to grow fruits and vegetables • Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items	• Benefits are issued on an Electronic Benefit Transfer (EBT) card • The benefit amount depends on income, household size and minus any applicable deductions • Benefits may be used to purchase almost any food item with a nutrition label, except ready-to-eat hot foods • Benefits may be used to buy seeds and plants to grow fruits and vegetables • Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items • There is a cash out program in Multnomah, Washington, Columbia and Clackamas Counties for seniors and people with disabilities
Certification Periods	• Varying lengths of certification periods depending on household characteristics • Periodic reports required at least once every six months, except for elderly or disabled (12 months)	• Varying lengths of certification periods depending on household characteristics • Periodic reports required at least once every six months, except for elderly or disabled (12 months)
Deductions	• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs. • Students are ineligible unless working 20 or more hours per week or have a child under age 6 or are a single parent of a child under age 12 and going to school full time • Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, proof of who lives in your home (can be written statement), proof that you live in Kentucky, proof of child care costs or child support paid, proof of living expenses, and proof of money you have received in the past 60 days, including pay stubs.	• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs • Students aged 18 to 49 attending a higher education program that requires a diploma or GED at least half time must meet additional special criteria • Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, verification of income for recent representative month, and for non-citizens proof of lawful immigrant status of each household member seeking benefits

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Eligibility Criterion	Kentucky Supplemental Nutrition Assistance Program	Oregon Supplemental Nutrition Assistance Program
Other	• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share. • May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.	• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share. • May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.

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Temporary Assistance for Needy Families

Program Eligibility Comparison for Temporary Assistance for Needy Families

Eligibility Criterion	Kentucky Temporary Assistance for Needy Families	Oregon Temporary Assistance for Needy Families
Family Composition and Residency	• Recipient must be a US citizen • Family must have a child under 18 living in the home OR Pregnant woman must be within one month of her due date • Children must be citizens or have eligible alien status • Children must be 18 years old or younger OR Children must be full time student with expected graduation date before age 20	• Recipient must be a US citizen or have qualified non-citizen status (may be waived temporarily if domestic violence is a factor) • Family must reside in Oregon • Family must have a caretaker relative and a child under 18 living in the home OR Pregnant woman must be within one month of her due date (may be earlier if domestic violence is a factor) • Caretaker relative must meet certain blood, adoption, marriage relationship requirements • Children must be citizens or have qualified non-citizen status • Children must be under 18 years old OR 18 years old and a full-time student in HS or GED • Until March 2016, a child must be deprived of parental support due to continued absence, incapacity, or under/unemployment
Income	• Your family must earn less than a certain amount of money per month	• To qualify for TANF, families must have very few assets and little or no income. • Your family must earn less than a certain amount of money per month
Resources	• Countable assets must be $2,000 or less and licensed vehicles needed for individual's subject to the work requirement may not exceed $8,500	• Countable assets must be $2,500 or less for applicants, for individuals in sanction status, and for families with no caretaker relative in the need group • Countable assets must be $10,000 or less for all other recipients • Exclude up to $10,000 equity value of all motor vehicles; remaining equity counts toward asset limit • Applicants and recipients must pursue alternative assets available to them • Applicants and recipients must assign their support rights to, and cooperate with, child support

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Eligibility Criterion	Kentucky Temporary Assistance for Needy Families	Oregon Temporary Assistance for Needy Families
Employment	• Adults in families receiving cash assistance must work or participate in work related activities for a specified number of hours per week depending on the number of work-eligible adults in the family and the age of children	• Adults in families receiving cash assistance must work or participate in work-related activities for a specified number of hours per week depending on the number of work-eligible adults in the family, the age of children, and the family situation • Caretaker relatives must not be separated from their most recent employment due to discharge without good cause, or due to voluntarily quitting without good cause • Needy caretaker relatives must complete an employability screening
Benefits	• The current maximum monthly benefit for a family of 3 with a monthly gross income of $974, is $262	• The current maximum monthly benefit for a family of three is $506.
Certification Limits	• A family may receive benefits for no more than 60 total months. The 60 months needs not be consecutive	• Eligibility must be recertified every 6 months for families who have an open JOBS plan and are not participating or an active JOBS disqualification OR Eligibility must be recertified every 12 months • Recertification may be done earlier if deemed necessary by the case manager or to align with SNAP benefits • Heads of household may receive benefits for no more than 60 total months. The 60 months need not be consecutive. There are hardship exemptions that can stop the clock or extend benefits beyond 60 months. Children are not subject to the time limit.
Other	• Recipient must have a social security number	• Recipient must have a social security number

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Employment-Related Day Care

Program Eligibility Comparison for Employment-Related Day Care

Eligibility Criterion	Kentucky Child Care Assistance Program	Oregon Employment-Related Day Care Program
Family Composition and Residency	• Recipient must be resident of KY • Child must be a U.S. citizen or a qualified alien • Child must be under 13 or be 13-19 and physically or mentally incapable of self-care • Recipient must be parent by blood, by marriage, or by adoption, or recipient must be the legal guardian or standing *in loco parentis* in relationship to child	• Recipient must be a resident of OR • Child must be a U.S. citizen or qualified non-citizen (includes non-citizens who are at risk for, or currently the victim of domestic violence, and victims of severe trafficking) • Child must be under 12 or be 12-17 and receiving care due to special circumstances and needs • Recipient must be a parent or caretaker who has care, control, and supervision of the dependent child (not required to be a relative)
Income	• Less than 150% of 2011 FPL (On-line calculator considers earned income, net child support, social security, TANF, and "other sources")	• (At initial certification) Less than 185% of 2015 FPL (Application asks for all sources) • (On-going and at recertification) Less than 250% of FPL and less than 85% of the state median income
Resources	• No requirement	• No requirement
Employment	• Must be employed and average at least 20 hours per week for a single parent or average 40 total hours per week for a couple OR A teen parent attending high school or pursuing a GED OR Participating in the Kentucky Works Program OR Have a child protective or preventive services authorization	• Must be employed (no minimum number of hours) and if a couple, both must work and schedules must overlap (unless one parent cannot provide care due to a verified medical condition) Oregon does not cover teen parents attending high school or pursuing a GED, participants in an Oregon employment program, or parents who have children in protective or preventive services authorizations.
Benefit	• The program pays the provider's bill—less a copay—up to a maximum rate that depends on the age(s) of the child and the provider type • Recipient pays a copay that depends on income plus any part of the provider's rate that exceeds the maximum rate	• The program pays the provider's bill—less a copay--up to a maximum rate that depends on the age(s) of the child, provider type, location, and special care needs • Recipient pays a copay that depends on family size and income plus any part of the provider's rate that exceeds the maximum rate
Other	• Must use a provider that is licensed, certified, and registered	• Must use a provider that meets DHS requirements (includes licensed and licensed exempt providers)

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6.8 Appendix I – Alignment with Strategic Technology Plan

The table below summarizes the various components of the STP that an integrated eligibility system will satisfy.

Comprehensive View of Clients	o Supports use of a master client record o Single location for verified client data (e.g. financial, eligibility, benefit etc.) o Facilitate future view of an integrated case and payments through integration with legacy case management and payment systems
Trusted Sources for Health & Human Service Data	o Reduce data duplication and entry into multiple systems through single application for various programs. o Reduce data inconsistencies and inaccuracies through workflow automation o Trusted source for verified client data (e.g. financial, eligibility, benefit etc.) o Improve data access and data share across programs through integration with other DHS systems. o Role based data access and security improves data protection and compliance. o Consistent and accurate data reporting and analysis o Field-level audit and reporting capabilities
Business Automation	o Automated workflows using task queues inside the Worker Portal o Automated decision making and business rules using the business rules engine o Reduced manual and paper based processes o Real time determination of eligibility and benefit amount o Automated verification of client information o Interface with legacy systems
Connectivity Anytime, Anywhere, in Multiple Ways	o Applicant and worker portal allows real-time, 24/7 access to application, eligibility, and benefit information. o Clients can apply, update information, report change in circumstances, and communicate with their assigned case workers through multiple channels. o Multiple device and browser agnostic capability supports connectivity from anywhere
Dynamic Needs Supported by Seamless Services	o Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) enables to leverage existing functionality and also expose functionality through web services

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6.10 Appendix J – Responsibilities

Agency and Contractor responsibilities as identified in the SI SOW #2, Amendment #4, are grouped by category below.

Project Area	Agency Responsibilities	Contractor Responsibilities
Planning & Project Management	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.1 of this SOW #2 • State-designated Project Director, in consultation with DHS leadership and the Contractor's Engagement Manager, will have overall responsibility and authority for driving all Project decisions; reviewing and approving all Deliverables; facilitating discussion and communication among the parties as needed; and securing any required State or third-party resources • Manage Joint Agency Governance Structure for ONE/Integrated ONE system (including vendor management structure)	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.1 of this SOW #2 • Engagement Manager, in consultation with Contractor leadership and State Project Director, will have overall responsibility and authority for driving all Contractor decisions; facilitating discussion and communication among the parties as needed; and securing any required Contractor resources. Meet on an agreed upon frequency with key stakeholders to review project performance and resolve issues between the Contractor and the State

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Project Area	Agency Responsibilities	Contractor Responsibilities
	• Subject matter specialists assigned to the Project will have the necessary time commitments to attend meetings, workshops and other Tasks. DHS and OHA personnel will have the role and authority to represent their various functions, and they will also be responsible to speak for, approve on behalf of, and communicate to and from their respective business units for the Tasks defined in SOW #2 • Allocate State resources based on work streams, as defined in the IPS, to allow multiple concurrent sessions to occur during SOW#2. Based on the current high-level timeline outlined in Appendix A, up to three concurrent work streams may be actively engaged at a point in time during the SOW #2 • Contribute to development and management of the IPS: o Identify State-owned tasks and work with the PMO to finalize relevant attributes required for each task o Collaborate with Contractor on understanding Contractor tasks and their attributes in the IPS, integrate timing between State-owned and Contractor tasks o Report progress on State-owned tasks weekly per the processes and cadence in the IMPF o Work collaboratively to identify corrective actions for slippages while reducing impact upon go-live dates • Manage and share schedule for work with implementation dependencies (i.e. legacy design and development). • Complete assigned tasks in the approved IPS in accordance with the baseline finish dates • Analyze Project risks and issues and work with the Contractor to approve issue resolutions and risk mitigations. Communicate risk and issue status discussed at the Executive Steering Committee meetings in consultation with the Contractor • Review and approve the proposed Deliverable Expectation Documents (DEDs) and Deliverable documents, consistent with the Project Management Plan	• Participate as requested in Joint Agency Governance Structure for ONE/Integrated ONE system • Contractor personnel assigned to the Project will have the appropriate experience, availability and skills to perform their function(s) • Follow established onboarding and off boarding processes, complete required privacy and security training; comply with building and server access and use rules • Allocate Contractor resources based on work streams to allow multiple (up to three) concurrent sessions to occur during SOW#2. Propose meeting schedule that takes into consideration the number of concurrent meetings due to State resource availability during the preparation period of the SOW #2 • Develop the IPS by: o Identify Contractor-owned tasks and work with the PMO to finalize relevant attributes required for each task o Collaborate with State on understanding State tasks, managed by the State and their finalization in the IPS; integrate timing between Contractor and State-owned tasks o Reporting progress on Contractor-owned tasks weekly per the processes and cadence in the IMPF o Work collaboratively to identify corrective actions for slippages while reducing impact upon go-live dates • Complete assigned tasks in the approved IPS in accordance with the baseline finish dates • Identify and help mitigate risks and issues related to the Project (scope, schedule, resources), using the agreed-upon Project processes • Prepare a Deliverable Expectation Document (DED) and submit for

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Project Area	Agency Responsibilities	Contractor Responsibilities
	• For each deliverable, participate in working sessions to provide input on deliverable content, provide direction, and vet content as it is being development • Analyze and approve proposed Project scope of work changes. Approve Change Orders and operational procedure changes • Coordinate the necessary State and federal reviews and assessments • If there is a conflict among the governing regulations regarding a specific standard, State will provide the statutory interpretation to resolve the perceived conflict to Contractor • Provide 24/7 access to facilities, servers, and environments for Contractor's Project team. This is subject to the planned maintenance and downtime necessary for servers and environments. Sufficient system and network access will be provided for a minimum number (##) Contractor resources • Maintain Project SharePoint as central document repository • Use PMC in accordance with processes documented in the approved PMFP • Follow Project management and quality management processes as defined in PMFP • Consult with the Contractor on quality improvement measures and determination of areas to be reviewed • Provide notice to the Contractor of inadequate performance; request, review, approve, and monitor proposed corrective actions taken by the Contractor • Protect any Confidential Information, including that of citizens and employees (e.g. limit the amount of data provided to Contractor, use secure channels or ways of sharing data, protect data that resides within the State's operating and IT environments). DHS/OHA will provide Contractor with access to conversion data on a State-provided network device. The State will not knowingly provide PHI, PII or FTI data, except as provided for data conversion activities at Contractor's request and as requested in writing by the Contractor's Project Manager	Acceptance from the State for the content and format of each Deliverable at least two weeks before beginning significant work on the Deliverable as per the dates in the approved IPS (or Section 3 until the IPS Acceptance occurs). • Prepare proposed Project scope of work changes, initiate Change Orders, and recommend operational procedure changes • Participate in State and federal reviews and assessments, as necessary • If there is a conflict among the governing regulations regarding a specific standard, Contractor shall identify perceived conflict and will seek guidance from Agency • Contractor is also responsible for ensuring that personnel use reasonable efforts to maintain property • Submit formal Project documentation to the State SharePoint domain, with access provided to Contractor and State staff. Access restrictions may apply to some documentation such as folders containing security, financial or contract information. All documentation restrictions shall be approved by the State Project Director prior to loading of documents on the SharePoint • Maintain PMC for Project • Implement and maintain Project management and quality management processes as defined in PMFP • Consult with the State on quality improvement measures and determination of areas to be reviewed • When provided notice by Agency of inadequate performance, Contractor will identify, submit for Acceptance, and implement proposed corrective actions to be taken by the Contractor • Handle any Confidential Information to which Contractor has access, in

Project Area	Agency Responsibilities	Contractor Responsibilities
		accordance with the terms of the Contract
Detailed Design Phase	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.2 of this SOW #2 • Actively participate in functional and technical design sessions based upon detailed schedules • Support development of design specifications with functional and technical SMEs that are familiar with legacy systems • Based upon approved design specifications, develop technical design for legacy side of interfaces, legacy application changes, and conversion extract routines	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.2 of this SOW #2 • Schedule and lead functional and technical design sessions with State SMEs • Develop design specifications that describe interfaces (including file formats) and conversions (including file formats) • Support State technical resources in developing technical designs for legacy side of interfaces, legacy application changes, and conversion extract routines
Development	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.3 of this SOW #2 • Review and provide inputs to the Application Development Plan • Provide inputs to functional clarifications and decisions raised during the course of Application Development • Develop interface components per design specified in the Interface Design Control Document (ICD) associated with connecting legacy systems and coordinate with interfacing agencies as defined in Appendix B of this SOW #2. • Provide files generated per the specifications of the interface components in accordance with Accepted design, for integration during development phase. • Provide data extraction files based upon Accepted Data Conversion Plan. • State will provide sample legacy data extracts with confidential information removed or masked for data quality assessment purposes • State SMEs will confirm data models, data definitions and provide available data dictionary documentation for source systems • Perform purification/cleansing of data required for conversion in legacy systems	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.3 of this SOW #2 • Develop the Application Development Plan • Develop the System in accordance with the Accepted Functional Design Document and proactively raise necessary clarifications to the State business and technology teams as applicable. • Recommend specifications for interfaces between the Integrated ONE system and in-scope legacy systems • Execute validation routines against conversion extracts and provide reports of data that fails validations • Advise State in defining data extract criteria for each legacy system • Assist with obfuscation protocols if needed • Advise State in conducting purification/cleansing of data in legacy systems required for conversion • Assist State by implementing Accepted conversion software (Deliverable 2.3.3) to support legacy data conversion and cleansing

Project Area	Agency Responsibilities	Contractor Responsibilities
	• Develop daily extracts to support interim conversion process based on the Accepted Data Conversion Design or addendum. • Process the flagging files generated post conversion to update information in the legacy source systems per the Accepted Legacy Data Conversion Design Deliverable or addendum.	• Generate flagging files post conversion run to indicate successful conversion • Develop conversion routines to support the interim conversion process • Perform calculations, modifications, or sorting required to further identify and extract data from the State-provided data files to support phased rollout, including 'other related individuals' tied to converted data.
Testing	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.4 of this SOW #2 • Participate in mock conversions by providing extracts, reviewing error reports, and validating converted data • Participate in security testing of IAM COTS products and support determination of recommendations and execution of corrective actions resulting from security tests • Coordinate with stakeholders that are participating in test activities to connect their system test and User Acceptance test environments with the Integrated ONE system test and User Acceptance Test Environments, respectively. • Document its test plan, including tests cases based upon the Accepted design and execute Pre- and User Acceptance Testing per the current Accepted schedule in IPS • Plan review sessions, conduct review of test plans SIT test plans, and test cases in accordance to the timeline defined in the current Accepted IPS • Participate in performance, stress/load, security, and end-to-end system integration test activities as defined in the applicable Accepted test plans • Review System Integration Test results and prioritize items for remediation or determine risk acceptance • Review in accordance with the Acceptance provisions the Test Plan(s) and other Testing Phase Deliverables • Schedule, coordinate, and manage IV&V independent testing to support alignment with	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.4 of this SOW #2 • Conduct security testing of IAM COTS products • Provide Agency and Agency partners that are participating in System test activities with access to relevant Test Environment(s) and coordinate testing schedule in support of data exchange. Test Plan and Test Cases as documented in relevant Deliverables will also be made available as additional references • Conduct and complete, in accordance with Agency accepted Test Plans, the performance, stress/load, security, and end-to-end system Integration Tests • Conduct test plan review sessions and finalize the test cases • Conduct testing activities defined in the Accepted test plans and report Test results for QA review • Update the RTM Deliverable to reflect refinements identified during system integration Testing that are mutually determined by the parties to be necessary to exit system integration test • Provide Defect triage, reporting, and the necessary application development support to the State in Pre-UAT and User Acceptance Testing as specified in Section 2.4 of the SOW • Participate in IV&V independent testing by preparing the system, provisioning tester access, and reviewing test results

Project Area	Agency Responsibilities	Contractor Responsibilities
	the approved design and adherence to approved IPS go-live dates	
Security	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.5 of this SOW #2 • State, DHS and supporting agencies will participate in work sessions and review sessions for the system Security Plan (SSP), Privacy Impact Assessment (PIA), Plan of Action & Milestones (POA&M) and Information Security Risk Assessment (ISRA) documents and assign owners, develop work plans, and resource estimates to address gaps that are identified. DHS will review and approve final CMS SSP and POA&M to CMS • Obtain required training on the Security related COTS products (CA IAM suite, QRadar, DataPower and Optim) from product vendor or another Vendor • Hardening server and desktop operating systems and network devices for the Integrated ONE system including patch management and perform penetration testing of the hosted infrastructure according to standards that align with those listed in NIST Vulnerability Security Configuration Standards as required for CMS security requirements • Lead the communication with CMS related to the review of security artifacts as part of the ATC process • Obtain and configure Secure Socket Layer (SSL) certificates on the Integrated ONE system infrastructure • Provide input to the Application Configuration Management Plan and Technology Management Plan deliverables for infrastructure security components of the DHS solution (e.g. Firewalls, Intrusion Detection/Intrusion Prevention systems, Anti-Virus, etc.) • Develop agreements with Federal Data Services Hub (FDSH) including the Interconnection Security Agreement (ISA), Business Associate Agreements (BAA's), Memorandums of Understanding (MoU's), Data Exchange Agreement (DEA), and Computer Matching Agreement (CMA) • Create or modify security and privacy policies and/or procedures for the State, with the	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.5 of this SOW #2 • Develop the system Security Plan, Plan of Action & Milestones), Privacy Impact Assessment, and Information Security Risk Assessment in accordance with CMS MARS-E 2.0 requirements. Prepare an initial SSP and a Final SSP and POA&M (which includes the input from SAR, ISRA, and PIA) in preparation of sending to State Acceptance for CMS submission • Provide suggestions for potential vendors, if required • Provide compliance requirements for operating systems and standards for infrastructure hardening components based upon CMS/NIST configuration standards • Provide security support for the artifacts as required • Provide server information for supporting the request for SSL certificates • Develop the Application Configuration Management Plan and Technology Management Plan • Provide input as required from the SSP documentation for the ISA and data agreements for the Integrated ONE system • Address questions related to the security requirements as required • Participate in the security sessions to review questions and direction from CMS and the State that impact the CMS SSP and security related artifacts as required for ATC • Collaborate with independent vendor hired to conduct independent security testing by preparing for and supporting test execution

Project Area	Agency Responsibilities	Contractor Responsibilities
	exception of operational procedures for security products installed by Contractor • Conduct review sessions with CMS and State Security Information Security Officer (CISO) • Hire an independent vendor to conduct independent security testing per relevant federal and State requirements • Hire an Independent third-party vendor to be responsible for completing the Security Assessment Report (SAR) • Maintain and operate DHS security products other than the CA IAM products and associated supporting components • Submit quarterly updates of the POAM, and annual updates of the ISRA and PIA, following obtainment of Authority to Connect for the Integrated ONE system	• Provide information needed to support the third party security assessments as required by CMS and FNS. • Maintain and operate CA IAM • Provide information for security gaps assigned to the Contractor for responsibility for remediation identified on the POAM • Perform design, configuration, testing and integration of security COTS products (e.g., CA IAM, QRadar, DataPower, Optim) with the Integrated ONE system components • Design, build test and deploy in-scope application security roles • Perform application vulnerability and application security code testing for the Integrated ONE system and provide support for tracking of open application vulnerabilities and support for remediation
Infrastructure	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.6 of this SOW #2 • State will be responsible for acquisition and configuration of servers and operating software needed to stand-up new environments for the Integrated ONE system based upon the approved Technology Management Plan and Contractor Specifications • The State will coordinate the timing of hardware acquisition and environment preparation with the Contractor • Provide access to Contractor in order to enable the hardware and software necessary to use the Integrated ONE systems environments • Implement firewall rules and network access control list modifications to accommodate the flow of network traffic for the security products to function to address business and regulatory requirements • Maintain the Hardware and Software at the SDC including OS-level, and software licensing, and patches for such as maintained by State (for example, Active Directory, DataPower, etc.) • Plan, install and verify OS patches, security system patches, and hardware related upgrades	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.6 of this SOW #2 • Contractor will be responsible for installation and configuration of database, application, and COTS software into new environments • The contractor will participate with State in the coordination of the timing and availability of new environments • Contractor will send State requests for access to the Integrated ONE system environments with reasonable prior notice • Document infrastructure gaps to be addressed to support the flow of network traffic for the security products based upon business and regulatory requirements • Maintain the COTS products and patches in collaboration with State for products identified in the Accepted Technology Management Plan • Plan, install and verify COTS mutually agreed upon patches and upgrades

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Project Area	Agency Responsibilities	Contractor Responsibilities
	required to maintain ETS standards including existing ONE system environments, VDI infrastructure, and end user desktops • Agency will work with Contractor to reasonably schedule downtime for system maintenance and will provide prompt notification of emergency unplanned maintenance • Provision compute and network capacity for development machines (VDI) as defined in the Accepted Technology Management Plan to enable onsite and offsite team members' daily activities with reasonable hardware/virtual machine performance • Collaborate with State ETS and Contractor to configure and monitor server backups and conduct server recovery tests	required to maintain vendor support without impacting the approved IPS • Work with Agency to reasonably accommodate requested downtime for scheduled maintenance • Create and submit Deliverables as per approved timeline and DEDs • Collaborate with State and provide inputs regarding performance of development machines (VDI) and document the finalized capacity requirements in Technology Management Plan. • Conduct application and COTS validation after successful recovery of servers
Business Operations Implementation	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.1 of this SOW #2 • Provide leadership direction, input and session participants necessary to support the development, execution, evaluation, and Acceptance of the Business Operations Implementation Services plans • Make cross-program operational and policy SMEs available for to-be process model working sessions. SMEs will have detailed knowledge of current business processes and preferences for the proposed business processes for the Integrated ONE system • State leadership will be closely involved to confirm key decisions made and help assess and accept their impact on the current system and business operations • Revise and publish policy changes as required to align with approved system and process designs • Leadership will communicate any modifications to future DHS vision, including timing and schedule modifications • Identify resources for business operations implementation services deliverables so that they align with the on-going work of the DHS Business Transition Team responsible for integration of OHA to DHS operations • Responsible for communicating in a timely manner any decisions regarding integration of	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.1 of this SOW #2 • Lead business transition planning tasks • Discuss Integrated ONE program policies and operational practices, and help document key transition items • Review and notify the state of any inconsistencies on Policy draft alignment with System design • Coordinate with functional team to communicate potential design impacts as a result of business process redesign

Project Area	Agency Responsibilities	Contractor Responsibilities
	OHA operations into DHS operations including timing of activities • Responsible for integrating current OHA eligibility center operations to DHS operations • Provide operational performance data including baseline data for SSP, APD/AAA offices to support Business Operations Implementation services activities	
People Readiness	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.2 of this SOW #2 • Collaborate with the Contractor People Readiness team to plan the people transition to Integrated ONE by providing input into and approval of the People Readiness and Communications Support Plan (PR&CSP) deliverable. • Collaborate with the Contractor People Readiness team to provide input into the ongoing quarterly updates of the PR&CSP • Lead the people readiness activities, per the strategy defined in the People Readiness and Communications Support Plan • Identify stakeholders with knowledge and availability to execute the people readiness activities, per the strategy defined in the People Readiness and Communication Support Plan • Develop and maintain primary responsibility for executing an Integrated ONE system Communications Plan • Provide guidance and requested information (demographics, facilities, technical, current skills) as input to Training Plan • Support development of training material based upon the approved Training Plan and identify resources for any review or dry-runs of content under development • Provide support for determination of training data • Identify and staff sufficient trainers to receive train-the-trainer training • Conduct sufficient instructor lead training deliveries to support the approved IPS • Provide Learning Management System (LMS) or other training materials storage and delivery	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.2 of this SOW #2 • Lead development of the People Readiness and Communications Support plan deliverable • Collaborate with the State People Readiness team to provide quarterly updates of the PR&CSP • Collaborate with the State by attending events and meetings where People Readiness activities are occurring • Collaborate with the State People Readiness Team on the execution of the people readiness activities, such as providing feedback on State People Readiness materials • Develop Training Plan, describing the approach, the curriculum (including description, durations, delivery method, audience, and learning objectives of each course); includes train-the-trainer approach and roles and responsibilities for training material development and training delivery; materials to be provided from the Integrated ONE perspective and designed to be incorporated into State's comprehensive training that combines information technology, policy, and practice • Develop training material based upon the approved Training Plan and schedule reviews or dry-runs of content under development o Coordinate the identification and population of training data • Leverage State designated storage and delivery mechanisms for training

Project Area	Agency Responsibilities	Contractor Responsibilities
	mechanism and any system requirements needed for coordinated development • Provide Train-the-trainer and End User Training scheduling tools; manage registration for TTT and End User Training class delivery; train Contractor resources on provided tools; and monitor and confirm WBT training compliance • Participate in a pilot of the Training program prior to Train-the-trainer launch • Provide the necessary facilities, network access, printed materials and tools to support Train-the-trainer and End User Training sessions • Deliver end user training based upon the approved IPS and communicate feedback on training results and issues • Provide and prepare 1 business process and policy SME for each class during Train-the-trainer and end user training sessions • Collaborate with the Contractor People Readiness team in the development of the Phased Rollout Support Plan deliverable • Provide access to accurate and timely data on headcount in each of the on-site support offices for planning and deployment • Deploy State resources to support the delivery of on-site support 4 weeks after Pilot and for each go-live, per Contractor and State agreed upon support resources and timeframes • Collaborate and Coordinate with the Contractor People Readiness Team to prepare resources to provide onsite support	materials and web-based training content • Leverage provided Train-the-trainer scheduling tool to schedule Train-the-trainer sessions • Deliver a pilot of the train-the-trainer program to designated State trainers, prior to UAT as per the Accepted Training Plan Deliverable. • Deliver Train-the-trainer training to designated State trainers, prior to Pilot go live as per the Accepted Training Plan Deliverable. • Provide feedback to the State regarding document training delivery logistics checklist, which defines requirements on facilities, printed materials, and tools • Collaborate with State to address issues related to the training environment and questions about the training materials during End User Training • Provide TTT reference materials and conduct a review session to prepare State business process and policy SMEs who will participate in training delivery • Lead the development of the Phased Rollout Support Plan deliverable. Collaborate with the State Business Transition Team to plan on-site support needs prior to, during and immediately after go-live • Deploy Contractor resources to support the delivery of on-site support for the duration of the Pilot and 4 weeks after go-live for each wave, per Contractor and State agreed upon support resources and timeframes. The following number of contractors will be deployed: o Pilot + ONE Upgrade: up to 11 o Wave 1: up to 31 o Wave 2: up to 33 o Wave 3: up to 26

Project Area	Agency Responsibilities	Contractor Responsibilities
		• Prepare State and Contractor resources in the activities to be performed at each site
System Implementation	Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.3 of this SOW #2 • Establish criteria for go/no-go implementation decisions and make go/no-go implementation decisions as appropriate • Provide resources to support the development of cutover plan • Provide resource to support the approved cutover plan • Provide a Command Center Manager with the authority to make decision while the Command Center is effective	Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.3 of this SOW #2 • Participate in and make recommendations as input into go/no-go decisions • Develop cutover plan in collaboration with State • Lead execution of cutover based upon approved cutover plan • Provide leadership presence onsite for command center meetings.

Table 4: Responsibilities

Parking Lot

Integrated ONE System Functionality includes:

- Workflow automation inside the Worker Portal
- Automated business rules using Corticon Rules Engine – including real time eligibility determination to support the Applicant Portal
- Automated notice generation using HP ExStream
- Address validation service using Melissa Data
- Automated verification interfaces with the Federal Data Services Hub, the state Medicaid Enrollment System (MMIS), and the Oregon Employment Department
- Automated Bi-Directional Account Transfer with the FFM & Minimum Essential Coverage check for Medicaid benefits
- Integration with the existing document management service provided by DHS Imaging and Records Management System
- Integration of Computer Associates Identity & Access Management Solution to provide single sign-on integration with OHA's Active Directory

3.6.2 Key Performance Indicators: Measures of Business Success

The following Key Performance Measures are routinely collected by DHS's Performance Excellence Office. Implementation of a new Integrated Eligibility system is expected to "move the needle" on these indicators in the desirable direction:

- Customer Satisfaction: % of DHS Customers that rank the quality of DHS Service as good or excellent
- Employee Engagement: % of DHS staff that report medium-high or high level of engagement
- Accuracy:
    - % of SNAP PER QC reviews for SSP branch offices where accuracy measures 95% or better
    - % of TANF QC reviews for SSP branch offices where accuracy measures 95% or better
    - % of ERDC QC reviews for SSP branch offices where accuracy measures 95% or better
    - % of APD QC and QA reviews for APD branch offices where accuracy measures 95% or better
- Timeliness:
    - % of new SNAP Expedited and Non-Expedited applications meeting processing timelines
    - % of new SNAP Benefits issued within 0-1 days
    - % of APD cases with a redetermination date that is current or less than 1 month overdue compared to the total cases with a review date

3.6.3 Measures of Project Success and Completion

Project Success Measures:

•

• Project is completed on time in comparison to the latest approved baseline schedule.
• The last approved baseline schedule does not deviate by more than 10% from the schedule projected at Stage Gate 3.

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• Project is completed within budget in comparison to the latest approved baseline budget.
• The latest approved baseline budget does not deviate by more than 10% from the budget projected at Stage Gate 3.
• The system satisfies all of the requirements in the Requirements Traceability Matrix at Stage Gate 3 as subsequently modified through the project's change management criteria.
• At the close of the warranty period, there are no Critical or Major defects remaining and the ratio of Minor defects remaining to the size of the system is below industry averages.

Project Completion Criteria
The project will be complete when all of the following are true:
• System has been in production through a six-month warranty period
• All contracted work has been completed and accepted, and final payments have been made to all vendors
• The Office of the State Chief Information Officer and the Legislative Fiscal Office have approved the project's Stage Gate 4 submission
• A steward for Operations and Maintenance is identified and has formally accepted handoff of the system
• The position responsible for post-project monitoring and reporting on measures of success has been identified and its occupant has formally accepted the handoff
• Final reports required by funders of the system, if any, have been delivered and accepted
• Project documentation has been assembled and archived consistent with agency and state records retention policies

DRAFT

DHS
Oregon Department
of Human Services

DHS|OHA

Information Resource Request

Department of Human Services
Integrated Eligibility Determination Project

VERSION LOG

Version	Description	Author	Date
1.0	Initial Draft	Karl Olmstead	12/02/2015
1.1	Revisions based on comments from Ed Arabas	Karl Olmstead	12/15/2015
1.2	Update to schedule	Karl Olmstead	1/15/2015
2.0	Updates to Schedule/budget due to re-baseline	Rob Midtun	2/28/2018

SIGN-OFF

Role	Name	Version	Comments	Date
Independent Project Director	Tony Black	2.0	Appoval via email	2/28/2018
Chief Information Officer DHS/OHA	Kristen Duus	2.0	Approval via email	2/28/2018

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1 DAS Information Resource Request

State of Oregon **Information Resource Request**

PROJECT NAME	**Integrated Eligibility Determination Planning Project**		
AGENCY	**Department of Human Services**	**DATE**	**11/24/2015**
DIVISION	**Director's Office, Office of the Chief Operating Officer for Technology**	**DAS Control #**	
AGENCY CONTACT	**Trisha Baxter**	**PHONE NUMBER**	**503-580-7853**

SERVICES SUMMARY

- ✓ System Design Programming
- ☐ Planning and Project Management
- ✓ Project Review
- ☐ LAN Consulting
- ☐ Education and Training
- ☐ Maintenance
- ☐ Other _____

PROJECT COST SUMMARY
(Including development and operating costs)

ITEM	V1.2	UPDATE V2.0
Hardware	$ 0.0M	$ 2.7M
Software	$ 3.5M	$ 11.7M
Services	$ 101.6M	$ 218.9M
Other	$ 21.0M	$ 111 M
TOTAL	$ 126.1M	$ 344.3 M

_____
Agency Business Owner date

_____
Agency Technology Manager date

ATTACHMENTS
☐Statement of Work ✓ Business Case Analysis ☐ Feasibility Study
☐ Strategic Plan ☐ Other _____

DAS COMMENTS:

_____
CIO Analyst date

_____
State CIO (or designee) date

NOTE: Guidelines for completing this form are contained in the DAS/Information Technology Investment Review/Approval Policy

PROJECT NAME	Integrated Eligibility Determination Planning Project		
AGENCY	Department of Human Services	DATE	11/24/2015
DIVISION	Director's Office, Office of the Chief Operating Officer for Technology	DAS Control #	
AGENCY CONTACT	Trisha Baxter	PHONE NUMBER	503-580-7853

PROBLEM STATEMENT ***(Identify problem, opportunity, or mandate [legislative, Federal, etc.]. Include summary statement of business process(es) and stakeholders affected.)***

Background

Oregonians do not currently have the ability to apply for Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid through a self-service portal via an on-line application. Additionally, while individuals currently may utilize an on-line application for Oregon's Supplemental Nutritional Assistance Program (SNAP) or with manual process supplementation for Temporary Assistance to Needy Families (TANF) or Employment Related Day Care (ERDC), the systems supporting the application does not link to a benefit authorization system. Department of Human Services (DHS) eligibility workers must engage in manual application processing activities, with little to no automation. Changes to regulations from federal agencies present challenges for eligibility workers when applying those regulations to each applicant's unique situation.

Oregon Department of Human Services seeks to reduce manual processing and reduce the reliance on legacy systems in support of Non-MAGI Medicaid, SNAP,TANF and ERDC eligibility determinations. The purpose of this project is to assess possible alternatives for the automation of eligibility processing, determine and develop the legacy system interface requirements to reduce or eliminate manual input, and provide a web-based front-end applicant portal to support customer self-service for at-minimum, Non-MAGI Medicaid, and potentially other human service programs (i.e., SNAP, TANF, Employment Related Day Care).

Opportunity Definition

The Oregon Health Authority (OHA), the state's designated Medicaid agency, has recently implemented a new system for MAGI Medicaid eligibility determinations. That system is called Oreg**one**ligibility, or ONE, and is the result of transferring the State of Kentucky's Affordable Care Act compliant state-based marketplace solution (*kynect*) for use in Oregon.

In late 2015, Kentucky rolled out an extension to the system that OHA has transferred to Oregon. That extension supports eligibility determinations for the following programs:

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance to Need Families (TANF)
- Medicaid Waiver Management Applications
- Child Care

Given CMS direction that it will only provide enhanced funding match for extending the ONE system, the time is clearly right to consider extending ONE to support Non-MAGI Medicaid eligibility determinations and eligibility determinations for other DHS Human Service programs too.

The high-level business objectives driving this effort are:

- Allowing applicants to apply for benefits on-line, reducing the need to travel to local offices and reducing the need to provide duplicate information when applying for benefits from more than one program
- Automating manual processes in order to:
    - Reduce the amount of time that elapses between completing an application and making an eligibility determination
    - Reduce the amount of time that staff must spend creating, reviewing, and acting on each application
    - Reduce the rates of errors in making eligibility determinations
- Allowing for seamless sharing of information and transfer of cases among program staff

On August 10, 2011, three federal agencies (Centers for Medicare and Medicaid Services (CMS), Food and Nutrition Services (FNS) and the Administration for Children & Families (ACF)) announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87. These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment in health and human services programs while leveraging funding efficiencies at the state-level. On July 20, 2015, the three agencies extended the exception for an additional 3 years, through December 31, 2018, and provided additional guidance on how states may take advantage of it to leverage these investments to better serve consumers' multiple programs and needs.

AGENCY ANALYSIS ***(Identify alternatives considered and significant reasons for the alternative chosen. Include summary of agency analysis related to cost/benefit, feasibility, risk assessment, impacts on current environment, and other relevant business factors.)***

The CMS policy to fund only a single financial eligibility system per state and the fact that Medicaid Title XIX will provide 90 percent of the funds needed for the system means that Oregon's only viable alternative to the status quo must include enhancement of the ONE system to support Non-MAGI Medicaid eligibility determinations. DHS has explored four possible courses of action, including continuing in the current state. These are the alternatives:

Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination into the ONE System
Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS programs that would be affected. It requires transfer of the Kentucky system, removal or disabling of the functionality in that system supporting

programs like SNAP and TANF, and customization for Oregon's Non-MAGI Medicaid program. This approach would use 90/10 federal funding.

Alternative #2: Implement Integrated Eligibility Determination into the ONE System
Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and SNAP, TANF, and ERDC determinations, as well as service authorizations for community-based care programs. This approach involves a wider range of DHS programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization for a larger number of Oregon programs. This alternative could be rolled out all at once or it could be phased-in program-by-program. This approach would use Medicaid 90/10 federal funding to the benefit of other programs, which would only have to fund parts of the solution that were benefitting those programs exclusively.

Alternative #3: Acquire External Eligibility Determination Services from another State
Just like Alternative #1, this alternative would extend ONE to support Non-MAGI Medicaid eligibility determinations only. Like Alternative #2, it would support eligibility determinations for the SNAP, TANF, and ERDC programs. However unlike Alternative #2, that support would be outside of ONE. In this alternative, DHS would contract with another state to support SNAP, TANF, and ERDC eligibility decisions. At a minimum, that would involve modifying the partner state's system for those programs to accept applications from Oregonians and make eligibility determinations based on Oregon's rules. Limiting factors include lack of integration of Non-MAGI Medicaid program eligibility with MAGI program eligibility and recording of Oregon-specific MAGI, CHIP, and CAWEM rules. The project team was unable to identify a state where this approach is being used. Therefore, cost estimates for this alternative were unattainable.

Alternative #4: Do Nothing
Under this alternative, there would be no additional investment in the ONE system and no acquisition of eligibility services from another state. Improvements to current processes would be limited to those that arise naturally through the DHS's continuous improvement program. This alternative means losing the opportunity for enhanced federal funding to improve IT systems and thus results in greater cost in state funding for future enhancements.

Section 4 of the attached business case describes the costs, benefits, and risks of each of the alternatives. They are summarized here:

Cost, Benefits, and Risks Summary

Alternative	Project Cost	Program Benefits from Project	Overall Risk
1. Implement Non-MAGI Medicaid Eligibility Determinations	~$80.3M	Medicaid	Low
2. Implement Integrated Eligibility Determinations	~$126.1M	Medicaid, SNAP, TANF, ERDC	Medium
3. Acquire Eligibility Determination Services from Another State	Unknown	Medicaid, SNAP, TANF, ERDC	High
4. Do nothing	~$4.0M		High

Based on that analysis, DHS intends to pursue Alternative #2, Implement Integrated Eligibility Determination. This means extending the ONE system by transferring, configuring, and customizing Kentucky's Non-MAGI Medicaid, SNAP, TANF, and ERDC eligibility system to Oregon.

PROJECT SUMMARY ***(Provide summary narrative of the current project. Include summary statement of work, community/stakeholder impact, enterprise implications and opportunities, and alignment with the*** **State of Oregon Enterprise Information Technology Strategy** ***and published enterprise architecture and standards.)***

Section 5 of the business case sets out a tentative schedule that would implement the expanded, integrated eligibility determination system in mid-2018. These are the key project milestones.

Schedule Milestone v1.2	**Expected Date**
Stage Gate 2 Approval	December 2015
Independent Quality Assurance Vendor Under Contract	December 2015
Stage Gate 3 Approval	February 2016
System Integrator Under Contract/Fit-Gap Analysis Begins	March 2016
Fit-Gap Analysis Complete; Design/Development Begins	July 2016
Re-Baseline Based on Fit-Gap Findings	August 2016
Design and Development Iteration #1 Complete	April 2017
Design and Development Iteration #2 Complete	July 2017
Design and Development Iteration #3 Complete	November 2017
End-to-End User Acceptance and Regression Testing Complete	May 2018
Pilot Implementation Begins	July 2018
Roll Out Begins	September 2018
Stage Gate 4 Approval	June 2019
Project Complete	June 2019

Schedule Milestone v2.0 Re-Baseline	Expected Date
Project Planning Begins	July 2015
Stage Gate 1 & 2 Submission	December 2015
Stage Gates 1 & 2 Approval; Federal Advance Planning Document Approval	February 2016
System Integrator under Contract; Fit-Gap Analysis Begins	April 2016
Stage Gate 3 Submission	July 2016
Stage Gate 3 Approval, LFO Approval, Federal Approval of DDI SOW	September, 2016
Design Phase (Core)	September 2016 - March 2018
Iteration #1 Development & SIT Phase	April 2017 – September 2018
Iteration #2 Development & SIT Phase	April 2018- March 2019
End-to-End User Acceptance Testing Prep & Execution	October 2018- August 2019
OHA Upgrade & Production Pilot Period	September 2019-December 2019
Phase Implementation (3 waves)	February 2020 - July 2020
Roll Out Complete	August 2020
Stage Gate 4 Approval; Project Complete	January 2021
Warranty Complete	August 2022

These are the principal stakeholders:

- ***Oregonians applying for Non-MAGI Medicaid, SNAP, TANF and ERDC benefits***
- ***DHS Aging and People with Disabilities (APD) Field Offices*** statewide & ***Area Agencies on Aging (AAA)*** which are typically county-chartered organizations and under contract with the department. Collectively they deliver DHS's Non-MAGI Medicaid program including making initial and ongoing financial eligibility determinations for people over the age of 65 and people with disabilities who need assistance.
- ***DHS Self-Sufficiency Program (SSP) Field Offices*** which deliver DHS' SNAP/TANF/ERDC eligibility determinations
- ***Federal Partners, including Centers for Medicare and Medicaid Services, Food and Nutrition Services, Administration for Children and Families***

The proposed solution will be fully consistent with state and department IT architecture and standards.

Does this project conform to program and information technology related statutes, administrative rules, executive orders, and statewide policies? ✓ Yes ☐ No ☐ Don't Know
If not, please provide justification: _____

BUDGET IMPACT ***(Provide summary narrative of the budget and resource implications of this project, as well as its relevance to the core mission of the agency.)***

The preliminary estimate of the cost to implement the system in mid-2018 and operate it through June of 2019 is $126.1 million. Details and assumptions behind that estimate can be found in the attached business case.

Most of the cost will be eligible for a 90 percent federal match. Other portions will be eligible for a 50 percent match. The total state share will not exceed 20 percent.

A more detailed budget estimate will be developed as part of preparing for Stage Gate 3 review. That work will include establishing a precise expectation about the state share of the total cost.

Update February, 2018 v2.0 Re-Baseline:
The total Project one-time costs are estimated to be $344.3 million (July 2015-July 2020). This estimate includes the design, development, and implementation of the ONE IE & ME systems, the legacy systems work, the disaster recovery sub-project, all personal services (salary and benefits), IT professional services, hardware and software costs, hosting services, and training. Stage Gate 3 foundational documents have been updated and uploaded to OSCIO's enterprise Project and Portfolio Management (PPM) system such as an updated Business Case, v 3.0.

FUNDING SOURCE ✓ **General Funds** ✓ **Federal Funds** ☐ **Lottery Funds** ☐ **Other Funds**
If Other Funds, please identify source _____

CONTRACT SUMMARY ***(attach statement of work from procurement document)***
✓ **Personal Services** ☐ **Goods** ☐ **Trade Services** ✓ **PO/CRO/Task Order**
Contract Amount TBD **End Date** 12/31/2018 **Amendment #** _____

PRODUCT/HARDWARE SUMMARY	**HOST-BASED SOFTWARE**
Please indicate required hardware (if known):	☐ **System** _____ ☐ **LAN/WAN** _____ ☐ **Development** _____ ☐ **DBMS** _____ ☐ **Application** _____ ☐ **Other** _____

IRR COMPLETION PROCESS

At the commencement of an information technology-related project, agency prepares form, business case and any supporting documentation required.

Agency obtains Agency Business Owner and Agency Technology Manager signatures or e-mail approvals.

Agency sends IRR, business case and any supporting documentation to:

Department of Administrative Services
Chief Information Office
155 Cottage Street NE (4th Floor)
Salem, OR 97301

or by e-mail to: **IT_Investment.Review@das.state.or.us**

DAS will review and provide analysis related to completeness of the IRR and business case based on the context of the Information Technology Review/Approval Policy and potential enterprise applications and impact on enterprise programs.

If form is complete, IRR and accompanying analysis is forwarded to the State CIO for approval

OR

If form is not complete, documentation is returned to Agency with explanation.

After documentation is approved, the IRR is returned to the Agency with DAS Control Number.

Agency forwards approved IRR with procurement documents to Dept. of Justice and DAS State Procurement Office

Total Project Cost or Purchase Price:	Agency-Provided Supporting Documentation	Approval required
≥ $150,000	**Conform with Information Technology Investment Review/Approval Policy** **Information Resource Request** **Business Case** **Any additional supporting documentation**	State CIO
NOTE:	**Some projects may require Independent Quality Assurance Reviews as per the Technology Investment Strategy Development And Quality Assurance Reviews Policy Circumstances may include the following:** **Those projects that are required by legislative action or executive mandate to have independent reviews, and information technology projects that meet three of the following criteria, shall provide for an independent quality assurance review.** **The system, application or infrastructure affected by the project is considered mission critical by the affected agency or DAS.** **The project schedule exceeds one year in duration.** **The project scope includes changes or enhancements to systems, applications or infrastructure managed or maintained by more than one state agency or government entity.** **The complexity of the project is deemed medium or higher using the Department of Human Services, Business and Technical Assessment (Exhibit A) or similar tool that has been approved by DAS.** **The total project costs are estimated to be greater than $1,000,000.**	State CIO

Business Case for Medicaid Modularity Planning

Office of Information Systems

Date: 03/25/2020
Version: 2.0
Author: Sophia E. Grant

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #			
AGENCY		DATE	
DIVISION		DAS CONTROL #	
AGENCY CONTACT		PHONE NUMBER	

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
Name	
Signature	
Agency Executive Sponsor	
Name	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Name	
Signature	
State Data Center Representative, if required by the State CIO	
Name	(Date)
Signature	

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

Executive Summary

The OHA Office of Information Services (OIS) is a shared-service information technology organization supporting Oregon's two largest state agencies: the Oregon Health Authority (OHA) and the Department of Human Services (DHS). OHA is Oregon's single State Medicaid agency responsible for ensuring access to health services is available to Oregonians, while DHS is the agency responsible for providing access to all other public assistance benefits. The partnership between OHA and DHS and their alignment with business operations and technology services unites these two agencies in their common goal to establish streamlined Medicaid eligibility, improve access to care and service delivery, and expand coverage to more Oregonians.

Current Oregon MMIS is a monolithic system implemented in 2008. CMS has indicated that eligibility for continued federal funding is dependent on compliance with CMS mandates and evidence that states are committed to a thorough planning effort supporting a modular future state. The goal of the Oregon Medicaid modularity program is to move from a monolithic system to a modular Medicaid environment that facilitates efficient administration of Oregon's Medicaid program. Since Oregon does not need to replace its current MMIS in the immediate (near term) future, the focus of the Oregon Medicaid modularity program is to evaluate Oregon Medicaid enterprise architecture for possible improvements; and develop a strategy and plan for the Medicaid modularity activities. The Modularity program planning effort provides a long term roadmap for modernization of Medicaid related systems.

The goal of the proposed program is to support DHS and OHA in crucial planning activities to achieve compliance with CMS requirements and improve interoperability and sustainability of the technology solutions supporting Medicaid service delivery. Federal government will support funding of modularity planning activities at an enhanced 90/10 match rate. This level of federal support translates into substantial financial savings for Oregon to transform its existing Medicaid system to provide sustainable foundation into the future. Access to enhanced funding will allow Oregon to incrementally implement modular solutions over the next 5-7 years while shouldering only 10% of the primary costs.

Purpose and Background

Oregon's current MMIS is based on the DXC Technology Services LLC interChange Healthcare platform implemented in 2008. The MMIS was designed to support a fee-for-service model; there were extensive modifications implemented later to support Oregon's Coordinated Care Organization (CCO) capitation-based model. OHA intends to create an enterprise vision for transforming the way services and programs are delivered to Oregon citizens, going beyond technology. This encompasses a re-evaluation of processes and organization structures used to manage and deliver program services, efforts to work across organizational boundaries to more effectively manage and deliver health and human services (HHS) in Oregon, and transition from current operating models to an outcomes-based focus. This program supports core value of Innovation for both OHA (https://www.oregon.gov/oha/Pages/Portal-About-OHA.aspx) & DHS (https://www.oregon.gov/DHS/ABOUTDHS/Pages/index.aspx)

In 2016, the federal Centers for Medicare & Medicaid Services (CMS) issued regulations which represent a fundamental shift in the approach states must use to procure, implement, and obtain certification for their MMIS. The new modular approach championed by CMS involves packaging a business process or group of processes into a distinct "module" with open interfaces which can easily be integrated with other modules to

create a flexible, service-oriented architecture. Because the modules are independent components, they can be replaced in the future more easily and with lower risk and duration than a traditional "big-bang" MMIS replacement or the modernization overhaul.

The underlying rationale for Medicaid Modularity planning effort supports the fundamental principles of the OHA & DHS Strategic Plan to: 1) "*provide the agencies with tools & capabilities to automate workflows, decision making & business rules, while reducing manual, paper-based processes & increasing efficiency & effectiveness*" (https://teams.dhsoha.state.or.us/sites/ois/SiteCollectionDocuments/DHS_OHA%20Strategic%20Technology%20Plan%202013.pdf p 15) : 2) "*provide modular, common services & capabilities which promote agility, re-use, & capitalize on best practices leveraging enterprise capabilities*" https://teams.dhsoha.state.or.us/sites/ois/SiteCollectionDocuments/DHS_OHA%20Strategic%20Technology%20Plan%202013.pdf, p 15).

The modular approach also enables Agency to design and conduct a sequenced procurement and deployment of an end-to-end MMIS solution, prioritizing the implementation of modules based on business needs. Modularity offers many benefits to Agency, such as the ability to adapt to changes in state and federal policy, new programs and initiatives, and technological advancements in a timely and cost-effective manner and to increase innovation and potentially lower costs through new market entrants and greater competition. It allows Agency to focus on "best-of-breed", interoperable solutions.

Problem or Opportunity Definition

Oregon made numerous enhancements to its current MMIS. These changes impact 1,800 state users, 17,000 provider users, and over 1 million Oregonians receiving healthcare services. Despite various improvements, large sections of Medicaid enterprise system are from legacy technologies. In order to continue supporting its business mission, OHA needs to transform its business operations and modernize its IT ecosystem to align to rapid changes in healthcare delivery system.

Medicaid Modularity planning is highlighted in Healthy People IRM 2019-2021 (Sec 4.3.1, p 29) as this program responds to several key drivers of the Strategic Information Management Framework, identified in the Healthy People IRM 2019-2021. These drivers include: Federal mandates (sec 2.1.3 p 12), Modernization (Sec 2.1.5 p 13), Health System Transformation (Sec 2.1.7 p 14) and the Overall Driver of Aligning Strategy, Priorities & Plans (Sec 2.2 pp 14-15). The program aligns with the overall Agency vision of investing for sustainability & agility (Sec 2.4 p 17). Planning effort will comply with all relevant federal, state, and agency requirements, including OHA 2019-21 Affirmative Action Plan, DHS office of Equity & Multiculturalism Policy & Processes and DHS-OHA Reasonable Accommodation policy.

OHA completed its first MITA SS-A in 2013 to review existing capabilities and determine future needs. In the early stages of the MITA SS-A, it was determined that even the current MMIS implemented in 2008 is unlikely to meet future business needs of OHA. An update to MITA SS-A will identify the current level of maturity of a broad range of organizational processes and include organizational change management recommendations to improve its level of maturity across a broad spectrum of Organizational Change Management practices.

The move to modularize Oregon Medicaid Enterprise Systems (MES) is federally mandated through a letter issued to State Medicaid Directors on Aug 16, 2016. CMS requires all states to plan for and implement modular technology solutions in support of Medicaid programs. Oregon MES needs to be updated with modular functionality to eliminate redundancy, duplication of effort and waste of IT assets. Modularity planning effort will be led by vendor resources and agency FTEs that will be dedicated to this effort. The planning activities have been scheduled considering other large agency-wide strategic initiatives to ensure critical business resources will be available to support the planning effort. Agency has an established appropriate governance structures to adequately oversee this investment, as outlined here: https://dhsoha.sharepoint.com/teams/Hub-SS-OIS/SitePages/IT-Governance.aspx Additional processes will include the following elements: engaged executive sponsorship, steering committee, vendor and contract management, change control and stakeholder representation processes.

OHA is soliciting for planning consulting services around Medicaid modularity. Consultant will be tasked with several critical activities: 1) update of the current MITA State Self-Assessment (SS-A), 2) create of the strategic modernization roadmap and 3) prepare for procurement activities to solicit for and acquire services of SI & PMO vendors for Medicaid Modularity along with individual module acquisition strategy that meets Agency needs.

Medicaid Modularity planning will take a holistic approach, looking at a broad range of technological, budgetary and business process challenges OHA will face as it moves from a single MMIS into the modular environment to address the wide variety of business needs. The consultant will produce a roadmap of modernization projects that span multiple biennia, which will allow for long term budget planning, using the approach that considers:

- Agency's short- and long-term goals and priority initiatives and the vision and expected outcomes of the Medicaid modularity.
- The ability of the market to support Agency's vision for the Medicaid modularity with modular offerings versus custom development.
- The grouping and sequencing of modules for federal funding requests, procurement, and implementation to support the Medicaid modularity.

Alternatives Analysis

Two other (*less desirable*) alternatives include:

Do Nothing – continue to extend the existing support contract with DXC (that, per CMS guidelines, cannot be continued *indefinitely*). The current MMIS was implemented 12 years ago with optional M&O contract that will expire in 2022. Maintaining the current state will cause Oregon to miss a unique opportunity to streamline Medicaid related systems while taking advantage of enhanced FFP. CMS expects Oregon to demonstrate a strong commitment to plan and execute a modular Medicaid Enterprise environment in compliance with CMS mandates. Non-compliance with CMS mandates will lead to significant negative financial ramifications for Oregon – loss of enhanced funding for enhancements or renewal of the system and doubling of state fund requirements for M&O expenditures.

Implement another State's planning approach

Oregon could choose to bypass its own planning efforts and implement the planning approach of another state, leveraging its planning outcomes and RFPs to procure new modular solutions. This approach will likely result in a lack of a cohesive roadmap and executable plan to meet Oregon-specific needs and increase the overall risk of this crucial program. It is also likely, that the solutions adopted by another state either would require significant modifications to address Oregon-specfic requirements or would require significant business process and operational workflow reengineering.

Consequences of Failure to Act

- Lost opportunity to develop a modern, sustainable and scalable solution environment supporting Oregon Medicaid service delivery.
- Lost opportunity to leverage CMS enhanced 90% funding for future replacement of existing aging Medicaid supporting technology. In just 5 more years, the current MMIS solution will be 17 years old and will be approaching its end of life. The typical cost to replace MMIS systems is over $150 million. Without enhanced funding, the general fund share of a replacement would be over $75 million, compared to $15 million.
- Lost opportunity to negotiate competitive maintenance and operations vendor support as a result of increased competition. The current contract with DXC for maintenance and operations increases by 2% annually.
- Potential significant financial impact due to loss of CMS enhanced funding support for maintenance and operations. The current annual maintenance and operations cost is approximately $20 million per year. CMS funds 75% or approximately $15 million. If Oregon lost CMS enhanced funding, the federal funding level will drop from 75% to 50%. This will increase Oregon's need for GF for annual maintenance and operations from $5 million to $10 million per year.
- Potential significant financial impact due to loss of CMS enhanced funding support for system change requests and for major enhancement projects. System change requests average $10 million annually. Major enhancement projects range between $5-20 million. CMS currently pays 75% of the cost of system change requests and 90% of the cost of major enhancements. If Oregon lost CMS enhanced funding, the federal funding level will drop to

50%. This will increase Oregon's typical annual general fund change request and enhancement projects cost from under $4 million to over $11 million.

Conclusions and Recommendations

It is essential for OIS to engage in this federally funded effort to transform business and technical architecture of the Medicaid Enterprise Systems. The Strategic Advisor consultant is expected to provide experience and technical expertise and successfully develop Medicaid modularity roadmap for OHA. The underlying rationale for this planning effort supports the fundamental principles of the OHA & DHS Strategic Plan to: 1) "provide the agencies with tools & capabilities to automate workflows, decision making & business rules, while reducing manual, paper-based processes & increasing efficiency & effectiveness" (https://teams.dhsoha.state.or.us/sites/ois/SiteCollectionDocuments/DHS_OHA%20Strategic%20Technology%20Plan%202013.pdf, p 15) : 2) "provide modular, common services & capabilities which promote agility, re-use, & capitalize on best practices leveraging enterprise capabilities" https://teams.dhsoha.state.or.us/sites/ois/SiteCollectionDocuments/DHS_OHA%20Strategic%20Technology%20Plan%202013.pdf, p 15).

Medicaid Modularity planning will facilitate search for solutions that leverage investments to avoid silos and redundant expenditures and maximize the return on investment, while improving interoperability and sustainability of technology solutions that support Medicaid service delivery.

Business Case for *OEBB & PEBB New Benefit Management System*

Oregon Health Authority, Health Policy & Analytics, OEBB/PEBB

Date: June 2018
Version: 1.0
Author: Alice Vetter

(503) 991-3825
Alice.vetter@DHSOHA.STATE.OR.US

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	**Business Case for OEBB & PEBB New BMS**		
AGENCY	OHA	DATE	
DIVISION	Health Policy & Analytics	DAS CONTROL #	
AGENCY CONTACT		PHONE NUMBER	

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
(Name) Ali Hassoun	(Date)
OEBB-PEBB Interim Director	
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name) Kristen Duus	(Date)
DHS/OHA CIO	
Signature	
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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Appendix A – POP Overview

Appendix B – Enrolled Senate Bill 1067

Executive Summary

The Oregon Educators Benefit Board (OEBB) and Public Employees' Benefit Board (PEBB) are the divisions of the Oregon Health Authority (OHA) charged with providing certain employee benefits to educators, state, and local government employees, respectively[1]. Over 283,000 Oregonians annually use the OEBB and PEBB Benefit Management Systems (BMS) to access benefit selections and enroll in benefits during their respective open enrollment periods. Members also use the BMSs throughout the year to select benefit plans and coverage levels upon hire, or update selections in response to qualifying events.

OEBB and PEBB's current BMS were developed ten (10) and fifteen (15) years ago respectively, and have undergone continuous development and enhancements over those periods. Maintenance and operational support, as well as annual updates to support benefit enrollment is currently provided by Perspecta (formerly DXC). Due to the number of changes made to the systems since their implementation, as well as custom written code, the systems have become costly to continuously update and maintain to provide the needed functionality.

The extension through June 30, 2021 of the existing Maintenance and Operation (M&O)/enhancements contract with Perspecta secured continued stability and support of the systems while alternatives could be assessed. OEBB and PEBB can now turn their focus to the long-term goal of replacing the existing systems with a robust, centralized, sustainable, and scalable benefits management solution, supporting the unified PEBB and OEBB business practice.

OEBB and PEBB are evaluating a longer-term strategy for a BMS replacement solution through the following objectives:

- Conduct preliminary market research – identify potential Benefits Management Solutions options and assess whether COTS, SaaS, Transfer System, or other alternatives provide the capabilities needed by OEBB and PEBB in administration of benefits.
- Evaluate the impact of State legislation – in the 2017 legislative session, Senate Bill 1067 directed OEBB and PEBB to merge administrative functions effective immediately; OEBB and PEBB are determining how the merger will inform future OEBB and PEBB benefits management contracts, and potential Request for Proposals (RFPs).
- Determine funding needs – the agency must assess the budget required to support planning and implementation of a new solution supporting benefits management and enrollment for PEBB and OEBB (including resources required), determine the source of funding, and secure such funding for the duration of the project.
- Issue a competitive solicitation (RFP) – the solicitation will be inclusive of fully detailed technical documentation of the solution (including any enhancements over the life of the contract), comprehensive Business Continuity/Disaster Recovery planning and services, and will consider the capabilities available in best-of-breed benefits management solutions. The outcome of this process will provide a secure foundation to procure and implement a new BMS solution, and resources to support implementation and ongoing maintenance and operations.

[1] See ORS 243.135 and 243.866

Purpose and Background

Purpose

OHA's Health Policy and Analytics (HP&A) Division is submitting this Business Case on behalf of its OEBB and PEBB programs in support of comprehensive planning analysis, for the purpose of developing a request for proposal (RFP) for a benefit management system replacement project. The system project would be jointly administered by both programs.

Background

OEBB and PEBB are the divisions of OHA charged with providing certain employee benefits to educators, state, and local government employees, and handle benefits administration for these members through separate benefits management solutions. OEBB and PEBB incorporate utility-like fees for members and entities/agencies in rates charged for benefits administration, including use of these systems - see ORS 243.061-243.302, and OAR Chapter 101 and Chapter 111. In August 2002, PEBB contracted with Saber Software, Inc. (Saber) to design, develop, and implement an integrated BMS called pebb.benefits (or PDB) for the Public Employees Benefit Board. In April 2008, OEBB contracted with Saber to design, develop, and implement an equivalent BMS called MyOEBB based upon the PBD system. These systems provide benefits selection and management for more than 283,000 Oregonians representing most state agencies and education districts. After several acquisitions and company mergers, Perspecta is now the contracted service provider of maintenance, support, and enhancements for both OEBB and PEBB's Benefit Management Systems.

OEBB and PEBB benefit management systems have been in service over ten years and are highly customized with nearly all code tailored for each program's customer based needs. Over the years, the systems have become more and more complex, resulting in an increased likelihood for security vulnerabilities, further reliance on contracted developers who are familiar with these specific systems, and increasing costs for ongoing operations and maintenance.

An analysis of the two systems and a resulting "Technical Assessment Report of the Benefit Management System" was produced in early 2015. The report notes that both systems are supported with obsolete technologies lacking significant historical documentation, and candidates for transitioning to a more modern and stable solution. The continued reliance upon the older base code and architecture of these systems further constrains OEBB/PEBB to dependence on Perspecta for technical expertise, while remaining responsible for managing the tendency for accruing technical debt inherent to a custom solution. Other recommendations 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 would be implemented.

To ensure system support stability and enable OEBB/PEBB to focus on planning for the necessary and eventual replacement of their systems, OHA has extended its existing contracts with DXC for 3.5 years until 2021, which will also end the special procurement period granted by DAS. In the 2017 legislative session, Senate Bill 1067[2] directed OEBB and PEBB to merge administrative functions and operations of the programs. The "pebb.benefits" and "MyOEBB" legacy Benefit Management Systems (BMS) are

[2] See Appendix B – Enrolled SB 1067

becoming increasingly costly and challenging to support, additional gains in efficiency which would be supported through technology automation would be difficult at best to realize. The primary goals of this business case and supporting Policy Option Package are the same: provide a modernized, centralized, standardized, supportable, and scalable solution to replace both benefit management systems for educators and public employees, with the ability to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.

The near and longer-term plans set forth in this Business Case align with the DHS/OHA Strategic Technology Plan (STP) Initiatives:

- **Business Automation**
  While the current 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 will be reviewed and assessed 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 alternatives solutions offer expand 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 capacity to provide predictive analytics, which may be available with more modern solutions

Problem or Opportunity Definition

Problems

Several issues currently exist with the OEBB and PEBB BMS solutions:

Technology and Integration Issues

- Dated software code and architecture lacking proper documentation
- Lack of integration of business functions, such as financial management and dependent eligibility verification, into a single system has resulted in multiple one-off systems; this has resulted in maintaining sensitive data across multiple systems
- Contact Management System in BMS doesn't link with all OEBB and PEBB processes
- Lack of user notification capabilities

- Communications based on exports from criteria in BMS, then OEBB / PEBB staff send to OHA communications for printing and mailing (e.g. 12-month wait letters, Health Assessment reminders, etc.)
- Maintenance and enhancements performed on BMS' often result in new bugs or errors
- Applications developed using older, more difficult to support coding language

Vendor Issues

- Lack of complete, current system and technical documentation
- High rate of turnover for vendor developers and technical staff, as well as project management and account staff due to frequent organizational changes
- No provisions or enforcement mechanisms in existing vendor contracts to enforce regulations, standards, best practices, or methodologies
- Service Level Obligations do not specify penalties for vendor's failure to perform
- Business continuity and disaster recovery services not included in current contracts

Processes done outside of both OEBB and PEBB BMS

- Financial management including invoicing to entity-customers, individual subscribers, Consolidated Omnibus Budget Reconciliation Act (COBRA) benefits administrators, and other third parties, which then OEBB and PEBB must reconcile back to carrier payments (currently handled in Microsoft Access)
- COBRA is managed by a 3rd party vendor (currently Benefit Help Solutions for OEBB and PEBB)
- Open Enrollment Plan comparisons, training and reference pricing handled in other tools
- Notifications (e.g. COBRA, reminders for those who haven't enrolled during open enrollment, and other required notices)
- Dependent eligibility verifications (e.g. birth certificates, marriage certificates, etc.); validation of eligibility currently documented in Microsoft Access
- Wellness programs owned and managed by carriers (e.g. Health Assessments, Tobacco, Diabetes, Weight Watchers, etc.)
- Appeals Process (managed using Word, Excel, Outlook, faxes, and shared drive)
- Manual entry of plans / carriers (2 OEBB), Qualified Status Changes (QSCs), rates (5 OEBB), member changes, and corrections (700+ plans entered for OEBB in 2016; PEBB 3-4 staff perform manual data entry)
- Reporting is currently performed using Business Objects which uses Crystal Reports, which must be maintained separately

Opportunities

OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices. The Manadatory and Value Added solution requirements identified in the Alternatives Analysis section below further detail potential gains anticipated through implementing a replacement solution.

The objective of this initial phase will be to outline a plan for system replacement including:

- Conduct preliminary market research to identify potential Benefits Management Solutions options
- Identify HP&As strategy for procuring a unified system supporting OEBB and PEBB
- Determine funding options and procurement approaches
- Issuance of an RFP to procure a replacement solution, and if needed, secure the services of a systems integrator
- Develop a written Transition Plan through partnership between OEBB/PEBB, OHA's Office of Information Services (OIS), ETS, and Perspecta

Alternatives Analysis

OEBB, PEBB, and OIS are committed to moving forward with the initiation and planning process for a new system, including prioritizing resources, documenting detailed requirements, and performing a full alternatives analysis. As the replacement of the OEBB and PEBB BMS solutions will require significant OIS and business resources, the estimates provided herein cover a significant workload in preparation of the expected project to implement the yet to be determined solution. To lay the groundwork for such a project, OIS intends to aid OEBB and PEBB at this point of the project's concept origination phase with fully identifying functional and non-functional requirements, and detailing a comparative analysis of the alternatives. This effort will include the development of a high-level business case (this document), preliminary risk assessment, an overall project plan, and potentially initiating a Request For Information (RFI) process to support both internal and external (DAS OSCIO) approval.

Assumptions

- OEBB and PEBB resources will be dedicated for requirements gathering, initiation, and planning phases
- Funding will be available to cover the cost of continued vendor support of the systems
- OHA and DAS agree that aggressively pursuing transition to a new, sustainable replacement benefits management solution is preferable to continued reliance on the existing solutions with the current system vendor, or transitioning the maintenance and support work to a new vendor

Solution Requirements

Viable solutions should include, but are not limited to the following requirements:

Mandatory

- Role-based access for internal OEBB and PEBB access, as well as for external groups including:
    - Plan carriers
    - Members
    - Entity admins
    - Wellness vendors
    - Other state and local government agencies
- Compliance with federal and state security and privacy requirements

- Reporting (e.g. canned, ad hoc, and self-service for carriers, entities, school districts, and other state agencies)
- Contact management (e.g. comments, chat, integration with phone system, member profile, appeals, dependent eligibility verification, tracking of communications, help desk ticketing, etc.)
- Online Help for OEBB and PEBB staff, members, carriers, and other vendors
- Self-service administrative capabilities (e.g. OEBB and PEBB would have the ability to manage history of changes to qualifying events, etc.)
- Expanded automated error checking / data validation
- Compatibility with commonly used browsers, devices, mobile applications, and operating systems
- Ability to import data into, and export data from solution, in multiple formats
- Financial management including invoicing to entity-customers, individual subscribers, COBRA benefits administrator, and other third parties
    - Solution allows OEBB and PEBB to reconcile back to carrier payments
- Notifications (e.g. COBRA, reminders for those who haven't enrolled during open enrollment, and other required notices, etc.)
- Dependent eligibility verifications among, and between OEBB and PEBB member groups
- Integrated appeals process

Value Added

- Single sign-on for members to access carrier accounts
- COBRA managed as part of the integrated solution for OEBB and PEBB instead of in a third-party vendor's solution
- Wellness programs managed in integrated solution for OEBB and PEBB (e.g. Health Assessments, Tobacco, Diabetes, Weight Watchers, etc.)
- Open Enrollment support tools
    - Plan comparison tool integrated into solution for OEBB and PEBB to show premium amounts, plan benefits, and other items required for Open Enrollment
    - Provider searches
    - Medical home searches
    - Health assessments
    - Premium quotes
- Trainings and webinars integrated into solution for OEBB and PEBB
- Integrated reference pricing (information based on plan for services)

Alternatives

For this high-level business case, a detailed view of alternative solutions has not been prepared. During the planning phase, the RFI and/or RFP will uncover requirements, as well as performing a formal alternatives analysis, and initiation/planning preparations for commencing with a major project initiative.

Note: Analysis, planning, and initiation will require dedicated OEBB and PEBB staff time to aid with documenting and validating requirements.

Cost

OIS estimates a duration of 8 to 12 months to adequately cover this initial phase of project preparation prior to vendor solicitation, solution identification, implementation and transition. Detailed estimates will need to be developed to forecast the time and budget required for project execution, solution implementation, close out, and transitioning to operations & maintenance. The following high-level cost estimates have been gathered for Phase 1 Planning:

OEBB / PEBB Positions	**Duration**	**Cost**
Operations & Policy Analyst 3 position "Program Business Analyst"	12 months	$140,028
Operations & Policy Analyst 4 position "Program Project Manager"	12 months	$173,465
Estimate:		$313,493
OHA OIS Positions		
Information Services Specialist 8 "Technical Project Manager"	12 months	$157,533
Information Services Specialist 7 "Business Systems Analyst"	12 months	$147,679
Estimate:		$305,212
Professional Services		
"IT Strategic Advisor"	12 months	$375,000
Total 1st year package estimate (4 FTE + 1 Contracted Resource)		**$993,705**

This information is identified in a Policy Option Package, currently under development[3]. Funding would be through Other Funds category, provided by OEBB and PEBB Administrative Fees attached to plan premiums.

Benefits

OEBB and PEBB will expect to realize cost efficiencies with lower maintenance and operations costs for a new combined system. Program efficiencies anticipate full integration with finance and budgeting, COBRA administration, wellness program administration, and other business functions that are not currently integrated. A new system will also reduce duplication between programs and the use of "one-off" systems. Soliciting for a new, consolidated system will enable OEBB and PEBB to establish a strong on-going support contract with terms favorable to the State, and position the agency to better manage the technical debt associated with a benefits solution.

As stated in the Background section above, this initiative also aligns with the following DHS / OHA Strategic Technology Plan (STP) Initiatives:

- Business Automation
- Dynamic Needs Supported by Seamless Technology Services
- Enable Connectivity Anytime, Anywhere, in Multiple Ways
- Trusted Source for Health & Human Service Data

Risk

The current OEBB and PEBB benefit management systems were built on antiquated legacy technology that now presents significant risks to properly maintain. The systems are costly and cumbersome to support due to the age and custom nature of the code upon which they were built. High turnover with contractor and account management staff compounds this problem, as it takes new staff a much longer period of time to understand the systems well enough to address identified issues.

[3] See anticipated costs in Appendix A (POP overview)

Though it has undergone a series of acquisitions and mergers, OEBB and PEBB have continued contracting with the same vendor from initial build to current maintenance and operations. This continued contractual relationship results in increased dependence on the contractor due to the age, high degree of customization, and complexity of the systems, without sufficient technical or architectural documentation. It is also cumbersome and costly to transition to a new vendor to support its maintenance and operations. Special procurement authority for the current contract ends in 2021.

Conclusions and Recommendations

Conclusions

Once DAS approval is achieved, OIS resources will work in partnership with OEBB/PEBB staff to create the detailed business case, project charter, detailed risk assessment, and fully developed project plans communicating how the project's intended scope, schedule, and budget will be managed. Business, functional, technical, security, and other requirements will need to be documented, that will establish the foundation for a Request for Proposals (RFP) to solicit potential solution providers. Project management resources will also be identified and assigned in this timeframe, as well as other necessary project team members to support initiation.

Recommendations

The project to replace OEBB and PEBB's BMS is expected to exceed $1 million. As a result, the initiation and planning processes need to begin as soon as possible. OEBB and PEBB need prioritization of OIS resources to support the effort required for commencing with a major project initiative. Additionally, OEBB, PEBB, and OIS will continue supporting development of the POP for consideration by the 2019 legislature, which will authorize additional funding of positions to support planning, coordination, project management, and implementation.

Consequences of Failure to Act

Not prioritizing the necessary resources supporting a replacement effort means OEBB and PEBB will continue using technology that is fragmented, non-standard, difficult to support, and is not scalable. OEBB and PEBB members would be at risk for benefits interruption if a replacement system is not implemented prior to existing vendor support expiration in 2021. OEBB and PEBB's BMS are not meeting all current business needs, which have grown since their original implementations in 2008 and 2003 respectively. OEBB and PEBB both seek to have more processes integrated into a new solution that improves communication and care for all member and user experiences.

OSCIO IT Investment Form

IT Investment Name:	OEBB-PEBB BMS Replacement System	Date:	07/03/2019
Agency:	Oregon Health Authority	Division:	Health Policy & Analytics, OEBB/PEBB
Agency Contact:	Jay Torres, Sr. Project Manager, OHA/OIS	Phone Number:	503-378-2798
Approving Business Owner:	Damian Brayko, OEBB/PEBB Deputy Director	Phone Number:	503-373-0800
Approving Technology Mgr.:	Kristen Duus, Chief Information Officer, DHS/OHA	Phone Number:	503-947-5378

Approving Business Owner — Date: 8/27/19

Approving Technology Manager — Date: 8/27/2019

Information Technology Investment Type(s):

☒ New Investment ☐ Renew/Life Cycle Replacement ☐ Other:

Information Technology Investment Description (What is being proposed and why):

Background:

OEBB and PEBB are the divisions of OHA charged with providing certain employee benefits to educators, state, and local government employees, and handle benefits administration for these members through separate benefits management solutions. Over 283,000 Oregonians annually use the OEBB and PEBB Benefit Management Systems (BMS) to access benefit selections and enroll in benefits during their respective open enrollment periods. Members also use the BMSs throughout the year to select benefit plans and coverage levels upon hire, or update selections in response to qualifying events.

OEBB and PEBB's current BMS were developed ten (10) and fifteen (15) years ago respectively, and have undergone continuous development and enhancements, with almost all of the software code custom tailored for each program's customer-based needs. Consequently, the systems have become increasingly complex, resulting in an increased likelihood for security vulnerabilities, further reliance on contracted developers who are familiar with these specific systems, and increasing costs for ongoing operations and maintenance.

Systems maintenance and operational support, as well as annual updates to support benefit enrollment, are currently being provided by Perspecta (formerly DXC) under an existing Maintenance and Operation (M&O)/enhancements contract now extended through June 30, 2021.

A technical assessment conducted in 2015 notes both systems are supported with obsolete technologies, lack significant historical documentation (some of which was addressed in the subsequent 2018 study requested by OSCIO) and are therefore candidates for transitioning to a more

modern and stable solution. The continued reliance upon the older base code and architecture of these systems further constrains OEBB/PEBB to dependence on Perspecta for technical expertise, while remaining responsible for managing the tendency for accruing technical debt inherent to a custom solution.

Finally, State of Oregon procurement standards require all vendors to periodically re-bid their services in order to ensure the best possible support and pricing. Given the current system technologies and business processes are outdated/unsupported, thereby restricting the addition of new, desirable functions and processes, this opportunity to better serve our fellow Oregonians comes well timed.

Problem Identification:

Several significant issues exist with the current OEBB and PEBB BMS solutions:

Technology and Integration Issues

- Dated software code and architecture lacking proper documentation.
- Lack of integration of business functions into a single system has resulted in maintaining sensitive data across multiple one-off systems.
- Contact Management System in BMS does not link with all OEBB and PEBB processes and also lacks user notification capabilities.
- OEBB/PEBB BMS staff must first manually create and export communications material before sending it to OHA communications for printing and mailing (e.g. 12-month wait letters, Health Assessment reminders, etc.)
- Maintenance and enhancements performed on BMS' often result in new bugs or errors.
- Applications developed using older, more difficult to support coding language.

Vendor Issues

- High rate of turnover for vendor developers and technical staff, as well as project management and account staff, due to frequent organizational changes.
- Existing vendor contracts have no provisions or mechanisms to enforce regulations, standards, best practices, or methodologies.
- Service Level Agreement Obligations do not specify penalties for vendor's failure to perform.
- Current contracts do not include business continuity and disaster recovery services.

Processes done outside of both OEBB and PEBB BMS

- Financial management including invoicing to entity-customers, individual subscribers, Consolidated Omnibus Budget Reconciliation Act (COBRA) benefits administrators, and other third parties, which then OEBB and PEBB must reconcile back to carrier payments (currently handled in Microsoft Access)
- COBRA is managed by a 3rd party vendor (currently Benefit Help Solutions for OEBB and PEBB)
- Open Enrollment Plan comparisons, training and reference pricing handled in other tools.
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- Wellness programs owned and managed by carriers (e.g. Health Assessments, Tobacco, Diabetes, Weight Watchers, etc.)
- Appeals Process (managed using Word, Excel, Outlook, faxes, and shared drive)
- Manual entry of plans / carriers (2 OEBB), Qualified Status Changes (QSCs), rates (5 OEBB), member changes, and corrections (700+ plans entered for OEBB in 2016; PEBB 3-4 staff perform manual data entry)
- Reporting (both customer-based and regulatory – i.e. ACA, IRS, etc.) is currently performed using Business Objects which uses Crystal Reports, which must be maintained separately

High-Level Business Opportunity:

OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems. It is anticipated this shall provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.

Alternatives to be considered:

The assessment and recommendation of a solution will be based on current and projected operational requirements, business and technical process management, long-term support, and security, with a focus on customer services, commonality of functions, communications, training, security and overall product sustainability.

At this still early point of the project a detailed analysis of alternative solutions has not been developed. An initial baseline analysis of the present system will be conducted to properly identify areas which may lend themselves to improvement or replacement including, but not necessarily limited to, the following replacement alternatives:

- Upgrade/enhance current OEBB/PEBB systems (including consolidation of core processes and reporting methods) by current support vendor.
- Incorporation of BMS reporting and management into the current WorkDay HR platform.
- Outsourcing of operations and support to a third-party entity (e.g., IaaS, SaaS, Business Processes as a Service (BPaaS), External Service Provider/Integrator (ESP, ESI).
- Internal custom development and support of a state-funded, self-maintained software package and hardware platform (an "in-house" product).
- Development and release of a Request for Proposal (RFP) for competitive bidding by third party entities able to fulfill business, technical and sustainability requirements of the State.
- Transfer/leverage solution already being used by another public sector organization in Oregon or another state

OSCIO IT Investment Form

	Yes	No
1) Is the investment a project?	☒	☐
2) Will the investment have a Project Manager?	☒	☐
3) Will the investment include other agencies?	☒	☐
4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	☒	☐
5) Will the investment be for Cloud Services (as defined in Policy #107-004-150)	☒	☐

IT Investment Estimated Cost Summary

Hardware:	**$0**	**Software:**	**$6,300,000**
Services/Maintenance (projected over five years):	**$14,500,000**	**Personnel (Project) Adjusted for five years:**	**$4,500,000**
Source of Funding:	Other Funds	**Deadline for fund use:**	07/2021
Anticipated Start Date:	07/2019	**Anticipated End Date:**	07/2024
		TOTAL:	**$25,300,000**

NOTES:

1 - The initially approved POP amount of $1,993,396 by the legislature allows for work to be completed through the project planning phase. An added POP request will be made in CY2020 to obtain funding for the 21-23 biennium to enable final delivery.

2 – Personnel costs are based on 5 FTE project resources (2 each Project Managers and Business Analysts) from OIS and the business) plus a Strategic Advisor. Additionally, another 7 SMEs will be assigned as project resources with 10% each of their work time allocated to the project.

3 - Maintenance costs reflect anticipated 20% reduced expenses for the five-year period following implementation and delivery of the new system, on the assumption that the new system will replace some manual processes, newer technology is less expensive to maintain, and one system is cheaper to maintain than two. (Cost estimates based on costs for O&M related activity for the current systems).

Provider Time Capture (PTC)
Project Reboot
Business Case

DHS/OHA
APD and HSD

Date: 7/22/19
Version: v1.3
Author: Shannan Chaney

Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #			
AGENCY		DATE	
DIVISION		DAS CONTROL #	
AGENCY CONTACT		PHONE NUMBER	

The persons signing below are attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
Ashley Carson-Cottingham	Date
Signature	
Agency Executive Sponsor	
Mike McCormick	Date
Signature	
Project Director	
Brandon Crews	Date
Signature	
CIO for OHA/DHS	
Kristen Duus	Date
Signature	

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section DAS CIO Analyst	
Shelly Lofgren	Date
Signature	
State CIO	
Terrence Woods	Date
Signature	

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Purpose

The primary need for the Provider Time Capture (PTC) Project is to meet the Electronic Visit Verification (EVV) requirements of the 21st Century CURES Act. The CURES act was designed to improve the quality of care provided to individuals through furthered research, enhanced quality control, and strengthened mental health parity. The following data elements are required to be captured electronically at the time of service: Date of Service, Person Providing the Service, Person Receiving the Service, Time the Service Begins and Ends, Location of Service, and Type of Service Performed.

This document will help establish the scope of the project and contains an analysis of available options including the associated benefits and risks to identify a viable solution for a successful outcome. In addition, the solution will ensure continuity of care for critical community services provided to individuals and their families by Homecare Workers (HCWs) and Personal Support Workers (PSWs).

***See Appendix A for Acronym List.*

Background

The Department of Human Services (DHS) and the Oregon Health Authority (OHA) programs utilize approximately 24,000 HCWs and PSWs to provide in-home care for approximately 19,000 individuals across Oregon. DHS and OHA have documentation requirements which apply to HCWs/PSWs who provide personal care assistance to older adults and people with disabilities. As of October 2013, the Fair Labor Standards Act (FLSA) required the records to include certain identifying information about the HCW/PSW and data about the hours worked. The law requires individuals and service providers attest services rendered are accurate. Due to the compliance deadline of January 2016 set by the Department of Labor (DOL), the State completed the implementation of a short-term solution to pay providers for time worked for Aging and People with Disabilities (APD) and Health Systems Division (HSD) in the Client Employed Provider (CEP) system using a paper process for services beginning October 2015. The Office of Developmental Disabilities Services (ODDS) instituted upgrades to their current Express Payroll Reporting System (eXPRS) platform to meet their needs. The State then completed the cross-system payroll components (overtime and travel time) by the end of October 2016.

For APD and HSD, these records are being captured through manual processes. Paper timesheets are completed by HCWs/PSWs, and the data is entered manually into State systems by employees at State field offices and Type A and Type B Area Agency on Aging (AAA) offices. These manual processes are time intensive. In June 2015, the PTC Project was authorized to continue with the Request for Proposal (RFP) process for the long-term solution for APD, ODDS, and HSD. In November 2015, the RFP was posted for responses due by January 2016. Public Partnerships, LLC (PPL) was selected as the solution vendor for the project. In November 2016, stakeholders from across DHS and OHA gathered with PPL to discuss the possibility of combining the Financial Management Agent Services (FMAS) component with time capture. It was thought at the time the work to align the programs and modernize the approach taken would be more readily achievable. In conjunction with this, ODDS began using PPL for their FMAS needs in January 2017. The RFP outlined the desire for a provider payment option as an added value to the State. This was a direct need identified as a component of moving the State forward in the maturity models as defined by Centers for Medicare and Medicaid Services (CMS). The goal is to provide data that is timely, accurate, usable, and easily accessible to support analysis and decision making for healthcare management and program administration.

In mid-2017, ODDS officially withdrew participation in the design efforts of the PTC Project and have begun work on an enhancement for eXPRS to meet the EVV requirements. One of the key drivers for ODDS joining the project initially was the mobile application offered by PPL. Over time as the required system, policy, and

resourcing concerns were uncovered, using the same solution proved to be too significant a hurdle for ODDS. In November 2017, Stage Gate 3 was rescinded due to significant scope change and the continued struggles with PPL. Amendment 2 was executed in June 2018, to bring the State and PPL to an agreement to move forward based on the changes to the project scope from November 2017.

Due to delays, previously allocated technical resources from the Office of Information Services Solution Development and Delivery (OIS SDD) had been reassigned to the higher-priority Integrated Eligibility (IE) Project. In February 2018, OIS management notified Mike McCormick, the PTC Project Sponsor, that technical resources would not be available to the PTC Project until April 2019. This timing was contingent on the IE Project remaining on schedule, which has been extended by multiple months. The lack of dedicated technical resources caused a delay in progress on development tasks. This caused an additional complication with PTC Project scope, cost, and schedule.

The PTC Project reached a stage in which a re-evaluation of the project scope was necessary. The PTC Project Team worked closely with APD and HSD business and leadership, as well as OIS Project Solutions and OIS SDD, to create options to continue work on the project. Many options were considered, and it was decided to pursue an expanded scope to include FMAS with PPL in April 2018.

As the FMAS option was explored, PPL was presented with updated requirements to review for a cost proposal. PPL's cost proposal to include FMAS amounted to a 236% increase in the five-year cost. The PPL leadership changes and PPL's lack of knowledge of the out of box solution made it difficult for the PTC Project to understand configuration verses customization, which increased the risk in continuing the contract further. In January 2019, it was determined the cost increase was not in alignment with our responsibility around fiscal stewardship and it was decided to expire the contract via Amendment 3 with PPL and explore other options. As the Project continues to explore other options as it relates to EVV, Mike McCormick remains the PTC Project Sponsor supporting APD and HSD programs.

Estimated Project Expenditures

In the third quarter of 2016, the PTC Project began contracted work with the Design, Development, and Implementation (DDI) vendor. As of the Advanced Planning Document Update (APDU) in October 2018, the total CMS approved budget for the PTC Project was $9,569,050. As of May 2019, the cumulative budget spent for the PTC Project was $7,048,075. This included $3,407,622 for State staffing costs plus $3,640,453 for IT Vendor Services, which includes PPL and NTT DATA State Health Consulting, LLC (formerly Cognosante Consulting, LLC). Below are the breakdown tables for reference.

The below projections were compiled by federal fiscal year, based on a SaaS solution, and a completion date of September 30, 2021.

Project Expenditures	Total FFY19*	Total FFY20	Total FFY21	Total
State Staffing / Personal Services 90/10	226,909	1,755,101	2,894,015	**4,876,025**
Cost Allocation on Personal Services 90/10	6,123	263,265	421,862	**691,250**
IT Contractors - Professional Services 90/10	57,475	3,449,061	3,449,064	**6,955,600**
HW/SW Initial Purchase 90/10	0	548,208	548,208	**1,096,416**
Projected Yearly Spend	**290,507**	**6,015,635**	**7,313,149**	**13,619,291**

*This accounts for the remainder of FFY 2019, June – September

The total projected cost for Operations and Maintenance staffing and licensing for three years is $4,684,349. The breakdown of these costs is located in the Alternative Analysis section, under Option 6 – SaaS.
Below is the table for the total projected project expenditures:

Total Cost of Ownership for Five Years	
Cumulative Budget Spent to Date	$ 7,048,075.00
Budget Forecast through September 2021	$ 13,619,291.00
Three Year Operations and Maintenance Costs	$ 4,684,349.00
Total	**$ 25,351,715.00**

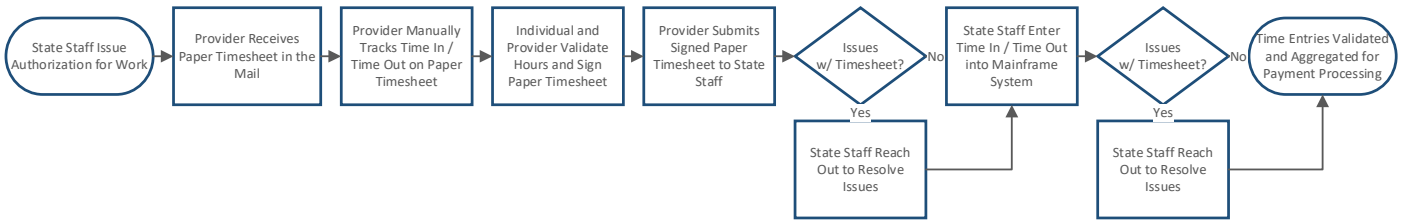
CMS has advised only one EVV solution will be funded per state, which has potential cost impacts and requires an inclusive solution. The Project is aware the APDU will need to go to CMS for review and approval for any updated costs. CMS will also be required to review any RFP or DDI contract.

**See Appendix B for the May 2019 Budget Update for more detailed information.

Current State Process

Currently, State Staff issue an authorization for the Provider to work for a specified Individual. HCWs/PSWs are then mailed a paper timesheet for a two-week service period. As they work, they are required to physically write the date, their time in, and their time out for each shift on the timesheet. A signature from the Individual or their representative is necessary when work has been completed to validate services were performed for the two-week period. The signed timesheet is then submitted to State Staff for additional verification to identify any issues i.e., start and end dates are filled out and legible, the timesheet is signed by the HCW and individual, etc. If there are no issues identified, State Staff enter the date, the time in, and the time out into the mainframe system for each shift the Provider reports. If State Staff identify any issues, they contact the Case Manager, Individual, or Provider to resolve the issues prior to entering the data. The time entries entered into the mainframe are run through additional system validations and aggregated for payment processing. If any issues are identified with the additional system validations, State Staff resolve these issues prior to the system aggregating the data for payment processing. The mainframe captures the Date of Service, Person Providing the Service, Person Receiving the Service, Time the Service Begins and Ends, and Type of Service Performed, but doesn't capture the Location of the Service. The mainframe system currently does not have the ability to capture these data elements in a real-time manner which is required for EVV.

See below for high-level current state process flow:

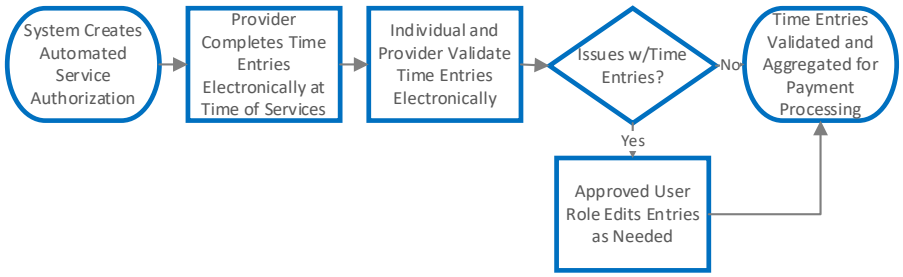


**See Appendix C for comprehensive Current State Process Flows.*

Future State Process

In the ideal future state, HCWs/PSWs will complete the enrollment process to receive an automated service authorization. HCWs/PSWs will electronically capture the required EVV data elements at time of service (Date of Service, Person Providing the Service, Person Receiving the Service, Time the Service Begins and Ends, Location of Service, and Type of Service Performed). If HCWs/PSWs are traveling directly from one individual to another to perform applicable services, departure and arrival time between individuals will be captured electronically. HCWs/PSWs will validate time entries and fix any issues they identify. The Individual or their representative will then validate entries to ensure services were performed as indicated on the timesheet. Specific user roles will have the ability to edit time entries as needed. Once time entries are validated, they will be aggregated for payment processing.

See below for high-level future state process flow:



***See Appendix D for comprehensive Future State Process Flow.*

EVV Solutions in Other States

After researching other state solutions, it was determined the most commonly used solution is Santrax by Sandata. According to the available data, 19 states are still in process of determining the solution or the information was unavailable. Based on the data compiled, most states with solutions identified have selected single vendor solutions. With many states already EVV compliant and more states in the implementation phase, the State has a lot of accessible information to draw from to make our solution work for our stakeholders.

***See Appendix E for detailed information on Alternative Analysis Out of State Solutions.*

Problem Examples

The implementation of the short-term solution to meet the FLSA requirements created a workload which was not accounted for in any workload model by DHS. The current manual process of State Staff keying information into the system from a paper timesheet is very time intensive and causes replication of existing data. Timesheets are stored locally, often in paper and electronic format, as well as being stored in the mainframe system. Additionally, this increases the risk of data entry errors which can result in inaccurate payments to providers. State Staff spend a significant amount of time communicating back and forth with providers due to timesheets being filled out incorrectly or time entries not being legible. This can potentially delay payments to providers. An estimated 70 full-time employees (FTEs) spend their time dedicated to manually entering provider time in and time out from a paper timesheet submitted by the HCWs/PSWs.

FMAS has been a topic throughout the life of the project and reflects the long-term vision of APD and HSD. The decision was made not to include FMAS in the initial phase of the project. With the exclusion of FMAS in the initial phase, there will still be a need to process payroll and claims through legacy systems. The Office of Financial Services (OFS) recommends claims processing stay in legacy systems to interface with Accounting Interface (AI) and State Financial Management Application (SFMA) for funding and reporting to CMS.

Opportunity Examples

Section 1903(l)(5)(A) of the 21st Century CURES Act provides that the system must be able to electronically verify, with respect to visits conducted as part of personal care services, the following:

1) the type of service performed;
2) the individual receiving the service;
3) the date of the service;
4) the location of service delivery;
5) the individual providing the service; and
6) the time the service begins and ends

Section 1903(l)(2) also requires states to provide a stakeholder process to allow input into the state's implementation of the EVV requirement from providers of Personal Care Services (PCS) and home health services, beneficiaries, family caregivers, and other stakeholders.

An EVV solution must be in place for personal care services starting January 1, 2020. If a state demonstrates to the Secretary that: (1) that the state has made a good faith effort to comply with the EVV requirements (including taking steps to adopt the technology used for an electronic visit verification system); and (2) that the state, in implementing such a system, has encountered unavoidable system delays, then the FMAP reductions shall not apply for calendar quarters in 2020 (for personal care services).

Compliance with the 21st Century CURES Act within the required implementation timeline will allow the State to avoid penalties. The good faith effort exception will allow for a January 1, 2021 implementation due date. The resulting penalties for non-compliance include a reduction of Federal Medical Assistance Percentages (FMAP) for Consumer-Based Care and In-Home Care expenditures beginning with a 0.25% on January 1, 2021. The percentage will increase to 0.50% by 2022, 0.75% by 2023, and 1% from 2024 going forward. See *'Option 10 - Cost of Doing Nothing'* in the *'Alternative Analysis'* section for cost estimates.

Being compliant with the 21st Century CURES act gives the State the opportunity to remove a significant burden from Providers, Field Staff, and System Teams. The savings in staff time will allow those staff to take on other responsibilities and allow case managers more time for person-centered planning and engagement.
It will also help improve the safety and security of vulnerable Oregonians by ensuring services are actually provided to the individual through monitoring location and real-time activity. By moving away from a manual process, it will save staff time and decrease the risk of data entry errors and erroneous payments to providers.

Lessons Learned Evaluation

The State requested the Quality Assurance (QA) vendor, Cognosante, prepare a Lessons Learned report to document project successes, challenges, and recommendations through collaborative information gathering sessions. This information will be used to identify areas of reinforcement and areas where mitigations are needed as the project reboots. The results of these sessions are comprehensive of the early stages of the project until the contract was expired with PPL.

***See Appendix F for Lessons Learned Report with mitigations added addressing recommendations.*

Goals, Objectives, and Measurements

Below is the list of Goals, Objectives, and Measurements (GOM) for the PTC Project, formulated utilizing the PTC Project Guiding Principles. The PTC Project Guiding Principles were drafted collaboratively and approved by APD and HSD program leadership, OIS management, and other impacted stakeholders.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
Goal #1: Comply with Federal requirements, including 21st Century Cures Act.	1.1 **Objective:** Establish use of Electronic Visit Verification (EVV) compliant recording mechanism(s).	N/A	Percentage of provider compliance.	Report – 30- and 90-days post pilot and statewide.
	1.2 **Objective:** Establish electronic approval of time entries by individuals.	N/A	Percentage of electronic approvals.	Report – 30- and 90-days post pilot and statewide.
	1.3 **Objective:** Capture the six required data elements for Electronic Visit Verification (EVV).	N/A	Percentage of data elements captured electronically.	Report – 30- and 90-days post pilot and statewide.
Goal #2: Improve program integrity.	2.1 **Objective:** Decrease number of time entry/reporting errors.	Total number of adjustments to paid claims both positive and negative 30 days prior to pilot for two pay cycles.	Compare total number of adjustments in the adjustments queue for reduction in errors.	Report – 30 days prior to pilot, and 45 days post pilot and statewide (adjustment reason codes used in post go-live reports).
	2.2 **Objective:** Decrease number of over/under payments.	Total number of over/under payments reported 30 days prior to pilot for two pay cycles.	Total number of timesheet adjustments in the adjustments queue that result in a change in pay.	Report – 30 days prior to pilot, and 45 days post pilot and statewide out of legacy system.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
	2.3 **Objective:** Decrease number of incidents of potential fraud.	Total number of potential incidents of fraud reported 30 days prior to pilot for the previous 6 months.	Total number of potential incidents of fraud reported post pilot and statewide.	Report – via Fraud Unit every 30 days prior and post pilot, through 90 days post statewide.
	2.4 **Objective:** Decrease number of errors in reporting travel time.	Total number of adjustments to paid claims positive or negative 30 days prior to pilot for two pay cycles.	Total number of adjustments in the adjustments queue post pilot and statewide.	Report – 30 days prior to pilot, and 45 days post pilot and statewide (adjustment reason codes used in post go-live reports).
	2.5 **Objective:** Increase reporting traceability processes and capabilities.	Record time between process steps pre-pilot.	Record time between process steps post-pilot.	Process Mapping – compare baseline durations with those 30 days post pilot.
Goal #3: Decrease workload on identified impacted groups.	3.1 **Objective:** Decrease workload for Voucher Clerks (Field Offices) and Provider Relations Unit (PRU) (Central Office) in voucher issuance and reprint processes.	Determine current workload for Voucher Clerks (Survey), and for PRU Staff (Time Study).	Establish workload for Voucher Clerks and PRU Staff 90 days post pilot and statewide.	Survey – send 90 days prior to pilot with 60-day deadline. Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.
	3.2 **Objective:** Decrease workload for Travel Time Clerks (Field Offices) and PRU staff in processing travel time.	Determine current workload for Travel Time Clerks (Survey), and for PRU Staff (Time Study).	Establish workload for Travel Time Clerks and PRU Staff 90 days post pilot and statewide.	Survey – send 90 days prior to pilot with 60-day deadline. Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
	3.3 **Objective:** Decrease workload for field staff in time entry and correction processes (time entry corrections and over/under adjustments).	Determine current workload for Field Staff (Survey), and PRU Staff (Time Study).	Establish workload for Field and PRU Staff post pilot and statewide.	Survey – send 90 days prior to pilot with 60-day deadline. Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.
	3.4 **Objective:** Decrease workload for staff in the payment correction processes (adjustments, exceptions, and corrections). (PRU and ITBS)	Determine current workload for staff to process all payment corrections via baseline from Objectives 2.1, 2.2, and 2.4.	Establish workload for staff post pilot and statewide via measurement from Objectives 2.1, 2.2, and 2.4.	Report – 30 days prior to pilot, and 45 days post pilot and statewide. Survey – send 90 days prior to pilot with 60-day deadline. Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.
	3.5 **Objective:** Decrease workload for providers in submitting time worked.	Determine current workload for providers.	Establish workload for providers post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
	3.6 **Objective:** Decrease workload for individuals in approving time entries.	Determine current workload for individuals.	Establish workload for individuals post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
	*3.7 **Objective:** Decrease workload for staff in collecting, updating, and issuing payroll related documentation (W-2, W-4, DD, etc.).	Determine current workload for State Staff.	Establish workload for State Staff post pilot.	Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.
	*3.8 **Objective:** Decrease workload for staff in garnishment and recoupment processes.	Determine current workload for State Staff.	Establish workload for State Staff post pilot.	Time Study – conduct visits 60 days prior to pilot, and 90 days post pilot and statewide.
Goal #4: Decrease processes within legacy systems functions and/or data.	4.1 **Objective:** Decrease number of functions performed by the existing state systems in the time entry, calculation, and payment processes.	Determine current workload 30 days prior to pilot.	Establish workload post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
	4.2 **Objective:** Decrease number of validations performed by the existing state systems in the time entry, calculation, and payment processes.	Determine current workload 30 days prior to pilot.	Determine workload post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
	4.3 **Objective:** Decrease number of business processes that require legacy systems.	Determine current workload 30 days prior to pilot.	Determine workload post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
Goal #5: Reduce costs associated with manual processes.	5.1 **Objective:** Decrease paper voucher storage costs and physical location needs.	Determine storage costs and location needs at pre-determined go-live locations 30 days prior to pilot.	Establish storage costs and location needs at pre-determined go-live locations 30 post pilot.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
	5.2 **Objective:** Decrease number of time entry claims that are paid solely out of the General Fund.	Determine provider payments that are paid out of General Fund 30 days prior to pilot for 90 days data timeframes.	Establish provider payments that are paid out of the general fund post pilot.	Report – 30 days prior to pilot, and 90 days post pilot and statewide (determine average for 90-day data timeframes).
	5.3 **Objective:** Decrease printing and mailing costs for printed paper vouchers.	Determine printing and mailing costs for vouchers 30 days prior to pilot.	Establish printing and mailing costs for vouchers post pilot.	Report – 30 days prior to pilot, and 90 days post statewide (compare previous voucher costs and mailing of Welcome packets and paper timesheets).
	5.4 **Objective:** Decrease Mainframe processing and storage costs.	Determine processing and storage costs.	Establish processing and storage costs post pilot.	Report – 30 days prior to pilot, and 90 days post pilot and statewide.
Goal #6: Maximize user adoption through identified, organized, and prioritized change management, communications, and trainings.	6.1 **Objective:** Decrease stakeholder barriers to adoption.	Gather barriers as well as communication or training needs to tailor outreach efforts to best meet the stakeholders' needs.	User experience survey results.	Survey – Collect barriers to adoption 90 days prior to pilot; satisfaction survey 90 days post pilot and statewide.
	6.2 **Objective:** Increased accessibility for successful time entry and approval.	N/A	User experience survey results.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
	6.3 **Objective:** Ensure stakeholders rely on appropriate resources for project information updates.	N/A	User experience survey results.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.

Goals	Objectives	Baseline Measurements	Post Go-Live Measurement	Means and Frequency of Measurement (Report, Survey, Time Study, Process Mapping)
	6.4 **Objective:** Increase user satisfaction for all impacted groups.	N/A	User experience survey results.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
Goal #7: Ensure system and processes are clear and understandable for identified impact groups (Individuals, Providers, and Staff)	7.1 **Objective:** Increase number of readily accessible training materials and online documentation.	Determine current training materials available.	User experience survey results.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.
	7.2 **Objective:** Decrease time for staff in describing/explaining the time entry and approval processes.	Determine time needs for staff in describing /explaining the time entry and approval process.	Establish time needs for staff in describing /explaining the time entry and approval process.	Survey – send 90 days prior to pilot with 60-day deadline, and 30 days post pilot.

**These objectives are related to payroll and may be considered in the future projects.*

Functional Alignment and Scope Information

The Project conducted research to determine what would be involved for functional alignment, as some of the programs have the same need to meet EVV requirements. The aging technology systems and the business processes they support have been siloed and customized within programs and counties, limiting access to and preventing the sharing of key data. Processes have evolved from exclusively paper-based processes to a mix of paper and technology, enhanced occasionally as technology changes have been available and policy requirements have dictated. Research included the solutions APD in-home agencies are utilizing for EVV requirements and whether they are meeting the requirements. The results of this research are outlined below.

1. **Functional Alignment -** The Project met with APD, HSD, ODDS, SSP, and OHA to see where there could be alignment between all the programs for appropriate Medicaid populations.

    a. APD In-Home Agencies are required to become EVV compliant by January 1, 2020. The Project did research and determined that 61% of in-home agencies in Oregon reported being EVV compliant, with the most commonly applied solutions to meet requirements being ClearCare and Generations (which support the needs of larger agencies). Both ClearCare and Generations have EVV compliant options via a mobile application and telephony system, with extensive training, self-help features, and tutorials available on their website. End users have reported positive experiences and the systems include nice to have features like care notes and real-time messages and notifications to users. Needs of in-home agencies may be different than the needs of the State but the State has a responsibility to aggregate this data for reporting.

***See Appendix G for more detailed In-Home Agency EVV Information.*

b. Office of Developmental Disabilities Services (ODDS) is currently planning a redesign of eXPRS with their stakeholder groups to align with their strategic vision. ODDS provides services to the developmental disabilities population and shares the same needs as APD and HSD for meeting EVV requirements. Currently ODDS issues yearly authorizations for the individuals/authorized representatives to manage the hours the providers can work. ODDS serves approximately 12,000 individuals (which includes both children and adults) in their homes with PSWs providing the care. The PSWs are enrolled in the eXPRS system. They also enter their time in and time out in the eXPRS system and once time is entered for the pay period, they print the timesheet and the individuals sign for approval. ODDS issues hours and rate to an FMAS vendor for payment and tax calculations for their PSWs. APD, HSD, and ODDS programs are not in alignment for policy/program and ODDS is in the process of separating out Oregon Administrative Rules (OAR) which could potentially divide the programs even more. In the early planning of the project, the goal was to align policy/program between the programs, but it was determined this was not achievable due differing policies/programs.

c. Self Sufficiency Program (SSP) may have time capture needs for their Temporary Assistance for Needy Families (TANF) and Employment-Related Day Care (ERDC) programs. The Project gathered information on the SSP population to identify if these programs have time capture needs. The SSP programs TANF and ERDC may be interested in integrating with an EVV solution in the long-term. TANF is interested in tracking the attendance of participants in the Job Opportunity and Basic Skills (JOBS) program receiving funding through the TANF block grant. SSP is interested in the tracking of day care recipients paid by SSP on behalf of the Individual enrolled in the ERDC program. SSP is working on the IE Project and will be maintaining legacy systems upon the completion of IE to support these populations.

   ERDC previously attempted a project called Child Care Billing and Attendance Tracking (CCBAT) which was designed around capturing attendance and authorizations. This project did not successfully roll out, and SSP may be interested in rolling the EVV project into this. In 2017, ERDC funding was reduced by $9.3 million due to a reduction in federal funds while serving 16,323 children across 8,658 cases. As of October 2017, there were 1,691 licensed child care providers actively providing child care across the state for DHS families.

   TANF works with recipients to identify a path to self-reliance. TANF has tools that may need to be integrated into the system, including a data tracking tool used to track family progression. TANF, combined with Pre-Supplemental Security Income (Pre-SSI) and Social Security Disability Insurance (SSDI) programs, served 21,664 families, including 38,821 children and 18,571 adults in 2018. Most parents/caretakers in TANF are required to participate in the JOBS program, which requires them to attend education and training opportunities. Currently, there are no active efforts to automate the attendance on either the TANF, JOBS, or ERDC programs.

d. OHA 1915i and Home Health Services (HHS) programs are currently outside of scope for PTC. OHA is interested in integrating into an EVV solution with APD and HSD. Currently, the 1915i program serves 400 individuals and the providers that serve these individuals are a variety of mental health and peer support specialists. They are currently enrolled and managed in the

Medicaid Management Information System (MMIS). Billing is through Prior Authorizations (PA) and has a set rate per hourly unit authorized. The providers submit units through MMIS for reimbursement. There are validations in place that check all eligibility and won't allow billing over the PA. These providers are 1099 contractors.

There are 40 provider agencies (nursing, physical therapy, occupational therapy, medical supplies, durable medical equipment, etc.) for Home Health Services (HHS). These providers are prior authorized through plan of care (fee-for-service). They bill at an agency level through revenue codes. The revenue codes used to bill home health services can be found at the following link: https://www.oregon.gov/oha/HSD/OHP/Tools/Home%20Health%20Rates%20-%20January%201,%202019.pdf. Time in and time out is captured by the agencies but not provided to OHA. The location is assumed as the Individual's home but is not actively captured.

e. IE (Deloitte) was in review for a potential EVV solution. There was consideration and research done into the option of either pursuing integration/enhancement to IE or utilizing the master services agreement with Deloitte. Deloitte does offer a module for time capture, but it was determined to be out of scope of the special procurement for IE. Department of Administrative Services (DAS) Procurement Services advised the type and level of work required to complete the project was not supported under the master services agreement. At this time, any procurement that might benefit the State to align with existing technologies and vendors would have to be managed through a separate procurement process.

f. Workday has experienced ongoing delays with the implementation including work on phase two. Workday is continuing to clarify what will be in/out of scope for the time capture and payroll solution and how/what options exist for differing needs. Based on the information received, planning efforts are still being researched for the scope, and the goal is to do the State payroll system before involving other partners.

g. MMIS Modularity Project is in the process of hiring a planning vendor to assist with modularization of MMIS. This may suggest any EVV related module would be later in the 10-year plan of modularization of MMIS.

2. **COTS Basic + COTS Plus Customization (Galaxux) -** There is not a COTS specific solution for scoring. The Project has updated the COTS information from Galaxux.

   ***See Appendix H for more detailed information on COTS Basic + COTS Plus Customization.*

Solution Requirements

The solution requirements are organized into the following categories:

- **Business Rules** - Describes the specifics about each rule for validating time entries, authorizations (service matrix), and relationships for Individual/Provider.

- **Data Management** - Describes EVV components such as how time and location are captured including travel time.

- **Data Processing** - Describes the specifics about how time entries and adjustments are processed (what triggers are for adjustments) and determines what will happen with failed validations.

- **Security and Privacy** – Describes user role-based security (detail on each role and what access they have), user profiles, and any privacy rules.

- **User Experience** - Describes what users (Individuals, Providers, State Staff, etc.) will see and related functionality. Also, describes performance, languages, accessibility, etc.

- **Reporting** - Describes basic and detailed reporting functionality including custom reports.

- ****Payroll** - Describes the payroll process i.e., taxes, union dues, garnishments, quarterly and yearly reporting, etc. Also describes the rules and flow for calculating overtime.

The requirements are prioritized by Critical, High, Medium, and Low. The goal of the critical requirements is to set the minimally viable product for initial release. High, medium, and low requirements will be used for planning future releases depending on the status of the project. Please see below for the definitions.

- **Critical** - "Shall"- Critical Impact - required to achieve strategic outcomes.
- **High** - "Should"- Considerable Impact - highly recommended but not required.
- **Medium** - "Could"- Some Impact - preferred but not required.
- **Low**- "Would" - Low Impact - considered for future enhancement.

***See Appendix I for comprehensive Project Requirements.*

***See Appendix J for Payroll Requirements (for reference for future projects)*

Project Assumptions

The following are project assumptions:

- The agreed upon option will continue to support the final rule set forth by DOL in the FSLA to Domestic Service, 78 FR 60454 (Oct. 1, 2013).
- The agreed upon option will ensure compliance with the 21st Century CURES Act.
- Federal and State funding will be made available as needed for the life of the project.
- Key project members will possess the skills needed to complete project tasks as assigned.
- Planning activities will be based on the availability of expected resources (Technical, Business, SME's and Stakeholders)
- There will be an increase in required resources for security administration and management for internal and external users.
- The level of risk between alternatives is not equal, but an average risk score was the most objective way to compare alternatives.
- Through real-time tracking, it will help improve the safety and security of vulnerable individuals by ensuring services are being provided and give the State a better understanding of individuals who may be at risk of not receiving their services.
- Claims processing will remain in existing legacy system to ensure correct funding allocation.
- Through the life of the project there will continue to be IE related policy and code freeze processes the project will need to accommodate in schedule planning.

- The IE Project will continue to be the priority project above PTC.

Alternative Analysis Options

Below are the alternative options the Project Team researched for mobile application and web functionality to determine which would be viable options for the project to move forward. See below for high level summary of each option:

1. **In-House Build**
    - A front end to CEP for time capture capability meeting EVV requirements.

2. **eXPRS Time Entry option**
    - APD and HSD to transition to eXPRS for all time capture related needs and pass the information to the mainframe for processing.

3. **All in-eXPRS Mobile-EVV with Mainframe**
    - APD and HSD to transition to eXPRS for all time capture related needs as well as inclusion of FMAS.

4. **All in-eXPRS Mobile-EVV without Mainframe**
    - APD and HSD to transition to eXPRS for all (policy/rules/business process/system) needs.

5. **MMIS Current Contract**
    - Utilizing the current MMIS vendor and contract to support an EVV solution.

6. **SaaS**
    - Utilizing SaaS would eliminate the need to install new servers and software at the State Data Center and data would be stored with the vendor solution.

7. **Other Agency Solutions-Oregon Department of Transportation (ODOT)**
    - Integrating into the State instance of KRONOS, a time keeping software being piloted by ODOT.

8. **Free and Open Source Software (FOSS)**
    - FOSS that may be utilized for EVV with our current systems.

9. **Salesforce**
    - A cloud-based platform solution that would require a separate procurement for system integration services.
    - Given the State's licensing contract for Salesforce, the State could independently develop on the Salesforce platform.

10. **Cost of Doing Nothing**
    - The cost the Agency would incur if an EVV option is not implemented.

Alternative Analysis

Below are the alternatives the Project analyzed which describe the option with the associated benefits, risks, and estimated cost for each alternative. For more information regarding the methodology used to calculate "Staffing Costs/Professional Services Costs" for each of the alternatives, see the 'Selection Criteria and Ranking' section.

Option 1 – In-House Build

This option proposes a mobile application and a web front-end user interface that allows HCWs and PSWs to enter time electronically. HCWs and PSWs will use the online web interface and mobile application to record their service time and mileage entries. The scope of work for this option will only include the system modifications to the Mainframe systems, new development for a web front-end UI (user interface), and new development for a mobile application. Ongoing maintenance and enhancement work will remain in house.

Benefits to implementing In-House Build:

- Providers have access to both mobile application (with offline capability) and online functionality
- Individuals and their Authorized Representatives (AREPs) have access to electronic approval of time entries
- Least impact to mainframe applications and mainframe development resources by utilizing existing mainframe functionality for authorizations and payments
- Real-time provider eligibility validation
- Real-time individual eligibility validation
- Individual and provider demographic information is accurate/up to date
- Continue to allow last day worked and emergency payments/off cycles processing
- EVV compliant

Risks or negative outcomes associated with implementing In-House Build:

- Resourcing issues may still be a risk with prioritization of OIS resources
- Additional resourcing needed for ongoing Operations and Maintenance for the online/web application

Estimated Cost:

In-House Approach – 12-18 Months	**Total**
State Data Center Costs	$158,270
Software Costs	$0
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$3,803,800
Implementation Total	**$3,962,070**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190

Software Licensing, Hosting or User/Transaction Based Fees	$0
State Data Center	$324,870
Maintenance Total	**$697,060**
TOTAL	**$4,659,130**

Option 2 – eXPRS – Providers enter time via eXPRS System

This option will utilize the existing technology, with eXPRS desktop and eXPRS Mobile-EVV, for time entry currently done by ODDS PSWs. This option will require modifications to both eXPRS and Mainframe to allow HCWs and PSWs to log into eXPRS and enter time entries via an online web interface. This will allow for a consolidated environment across all applications, individual populations, and provider populations. Time entries will be sent to CEP to process payroll. Ongoing maintenance and enhancement work will remain in house.

Benefits to implementing eXPRS - Providers enter time via eXPRS System:

- eXPRS can access the authorization information in real-time
- Basic time entry validations exist in eXPRS
- eXPRS, in the upcoming release, will have the ability to capture last day worked and emergency payments/off-cycles in an automated manner (manual functionality is currently available)
- Pended time entries: Queue already exists in eXPRS to work pends (by Field Office and Central Office – depending on the reason for the pend)
- Real-time provider eligibility validations
- Real-time individual eligibility validations
- Would allow for individual notifications to be sent
- Individual and provider demographic information is accurate/up to date

Risks or negative outcomes associated with implementing eXPRS - Providers enter time via eXPRS System:

- Estimated number of OIS hours would likely exceed 3,000 actual effort hours (could be more during design sessions) (OIS performs estimation based on the combination of size/risk/complexity along with the expert judgement of their system developers.)
- Expected risk of change to existing legacy application would be medium to high
- Policy and business processes are not in alignment
- Potentially not EVV compliant due to limited current CMS guidance (lack of offline functionality would be non-compliant) (Offline functionality is being pursued by ODDS)
- Resourcing issues may still be a risk for ODDS and APD with prioritization of OIS resources.
- Limitations to include OHA Home Health program
- Limitations to include OHA 1915i program

Estimated Cost:

eXPRS Time Entry End Approach – 18-24 Months	**Total**
State Data Center Costs	$158,270
Software Costs	$0

Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$6,738,959
Implementation Total	**$6,897,229**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees	$0
State Data Center	$324,870
Maintenance Total	**$697,060**
TOTAL	**$7,594,289**

Option 3 – All in-eXPRS Mobile-EVV with Mainframe – Provider Time Capture and FMAS in eXPRS

This option will utilize the existing technology with eXPRS desktop and eXPRS Mobile-EVV for time entry currently done by ODDS PSWs, including FMAS for payroll processing. This option will require modifications to both eXPRS and Mainframe to allow HCWs and PSWs to log into eXPRS and enter time entries via an online web interface. This will allow for a consolidated environment across all applications, individual populations, and provider populations. This option would require some policy and business process alignment. Ongoing maintenance and enhancement work will remain in house.

Benefits to implementing All in-eXPRS Mobile-EVV with Mainframe:

- Basic time entry validations already exist in eXPRS
- Would have the ability to capture last day worked and emergency payments/off cycles in an automated manner
- Pend queue already exists in eXPRS to work pends (by Field Office and Central Office depending on the reason for the pend)
- Real-time provider eligibility validations
- Real-time individual eligibility validations
- Individual and provider demographic information is accurate/up to date
- OT and Travel time would be calculated accurately with cross program providers in the same solution (same payment system for programs)
- Would allow for individual notifications to be sent
- Single source payment system

Risks or negative outcomes associated with implementing the All in-eXPRS Mobile-EVV with Mainframe:

- Expected risk of change to existing legacy application would be medium to high
- Additional development on the mainframe for claim financing for funding sources
- Policy and business processes are not in alignment
- Pay cycles are not in alignment

- Resourcing issues may still be a risk for ODDS and APD with prioritization of OIS resources
- Updating/changing coding could cause some unforeseen system issues
- Potentially not EVV compliant due to limited current CMS guidance (lack of offline functionality would be non-compliant) (Offline functionality is being pursued by ODDS)
- Limitations to include OHA Home Health program
- Limitations to include OHA 1915i program

Estimated Cost:

eXPRS All-in w/MF Approach – 24 Months	**Total**
State Data Center Costs	$158,270
Software Costs	$0
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$7,701,667
Implementation Total	**$7,859,937**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees (This includes payroll services through existing contract held by ODDS)	$47,684,712
State Data Center	$324,870
Maintenance Total	**$48,381,772**
TOTAL	**$56,241,709**

Option 4 - All in eXPRS Mobile-EVV without Mainframe

This option will utilize the existing technology and bring APD, HSD, and ODDS into alignment for rules/policy/business process/system. This option will require modifications to eXPRS to allow HCWs and PSWs to log into eXPRS and enter time entries via an online web interface. This will allow for a consolidated system application across individual and provider populations. Ongoing maintenance and enhancement work will remain in house.

Benefits to implementing All in eXPRS Mobile-EVV without Mainframe:

- Utilization of existing technology
- Basic time entry validations already exist in eXPRS
- Would have the ability to capture last day worked and emergency payments/off cycles in an automated manner
- Pend queue already exists in eXPRS to work pends (by Field Office and Central Office depending on the reason for the pend)
- Real-time provider eligibility validations
- Real-time individual eligibility validations

- Individual and provider demographic information is accurate/up to date
- OT and Travel time would be calculated accurately with cross program providers in the same solution (same payment system for programs)
- Would allow for individual notifications to be sent
- Single source payment system

Risks or negative outcomes associated with implementing the All in eXPRS Mobile-EVV without Mainframe:

- Expected risk of change to existing legacy application would be high
- Policy and business processes are not in alignment
- Pay cycles are not in alignment
- Resourcing issues may still be a risk for ODDS and APD with prioritization of OIS resources
- By updating/changing coding could cause some unforeseen system issues
- Potentially not EVV compliant due to limited current CMS guidance (lack of offline functionality would be non-compliant) (Offline functionality is being pursued by ODDS)
- Additional resources may be needed for Operations and Maintenance
- MMIS resourcing needs for modifications to the eligibility interface with eXPRS to include APD and HSD eligibility
    - *Note: Oregon Project Independence (OPI) and Extended Waiver Eligible (EWE) individuals are not in MMIS and/or Oregon ACCESS*
- Limitations to include OHA Home Health program
- Limitations to include OHA 1915i program

Estimated Cost:

eXPRS All-in w/out MF Approach – 24 Months	**Total**
State Data Center Costs	$158,270
Software Costs	$0
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$7,701,667
Implementation Total	**$7,859,937**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees (This includes payroll services through existing contract held by ODDS)	$47,684,712
State Data Center	$324,870
Maintenance Total	**$**48,381,772
TOTAL	**$56,241,709**

Option 5 – MMIS Current Contract

This option would entail using current MMIS vendor and contract to support an EVV solution. If the timeline for modularity is far enough in the future, it would be equivalent to the "Do Nothing" option.

Benefits to implementing MMIS Current Contract:

- Potential to coordinate efforts with OHA and utilization of existing resources, contract and technology
- DXC is aware EVV compliance requirements and is the vendor for MMIS for Oregon
- Some staff are already familiar with using the MMIS system
- In-Home Agency and Home Health providers currently use the system for the MMIS Web portal
- HSD providers are currently stored and maintained in MMIS system
- Alignment on enterprise solution for MMIS

Risks or negative outcomes associated with implementing MMIS Current Contract:

- Potential risk if need to change legacy/mainframe
- Prioritization of other MMIS work including IE interfacing
- System and/or vendor limitations that prevented CEP inclusion in initial MMIS implementation
- Cross program travel time hours/OT hours calculation
- Movement of information into MMIS could have downstream impacts to other systems
- New mainframe interface needed for non-financial eligible OPI and EWE not stored in MMIS and IE ONE
- MMIS does not always apply Service Eligibility date ranges (segments) in Recipient module
- Long-term Operations and Maintenance are unclear past the 2-year contract extension option
- Sub-contracting with Sandata via MMIS would add an additional vendor to the project
- An amendment for the special procurement would be required due to added cost
- Sub-contracting could also mean a separate license agreement could be required when transitioning away from DXC
- If we include PTC in the MMIS scope, DAS Procurement Services would have to be involved at some level and it's possible there is risk of losing delegation for MMIS in trying to force this body of work under the MMIS RFP from 2004
- CMS will only pay for one EVV solution for the State
- Additional resources may be needed for Operations and Maintenance

Estimated Cost:

- For cost comparison purposes the Montana modularity pricing for a provider module is claims based and includes some degree of provider management. The cost is around $50 million total. DDI is $13 million and Operations and Maintenance is $37 million for 4 years.

Below is the estimated cost breakdown:

MMIS Approach – 18-24 Months	**Total**
State Data Center Costs	$0
Software Costs	$662,450
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$5,843,514
Implementation Total	**$6,505,964**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees	$7,000,000
State Data Center	$0
Maintenance Total	**$7,372,190**
TOTAL	**$13,878,154**

Option 6 – SaaS

The SaaS approach involves implementing new software but does not require installing new servers and software at the State Data Center. Data for this approach is stored by the solution vendor in an environment that meets the agency security and privacy requirements.

Benefits to implementing a SaaS solution:

- With multiple EVV solutions having been implemented, the market place for vendor solutions is much larger than previously identified
- Since SaaS solution vendors have implemented solutions in other States for EVV, they are familiar with the EVV requirements
- Offers robust functionality with automated workflows, a variety of time capture methods, and electronic or telephonic notifications
- Several vendors in this space have deep experience providing time capture solutions to Direct Care Workers under the Medicaid program
- Most of the desired functionality is already existing; project efforts to implement are focused on configuration, integration, and training
- Requires fewer technical resources from the state
- Shorter implementation timeframe
- No hardware/software to install/maintain
- Provides necessary output to solve the business problem
- Many SaaS solutions are extensible to meet future business goals, such as payroll
- Most of the responses to the original PTC RFI proposed a SaaS solution, which is consistent with the direction of the software industry and market research into time capture solutions

- No dependency on State Data Center
- The solution will automate the time capture process and eliminate or greatly reduce manual processes associated with time capture

Risks or negative outcomes associated with implementing a SaaS solution:

- Lack of direct access to State owned data can result in the inability to analyze and report on the data and may preclude ad-hoc queries
- May be limited in the ability to incorporate agency requirements into a Service Level Agreement with the solution vendor, therefore changes in business process, policy, and potential workarounds will need to be considered.
- Agency specific customizations may be difficult or unattainable depending on the solution
- Solution may consist of technology involving unique hardware that must be in place at all service locations (Fixed Visit Verification/Electronic Visit Verification devices)
- Not all SaaS solutions can scale into additional case management and provider payment (payroll) functions that are envisioned in the long-term future state
- Additional resources may be needed for Operations and Maintenance

Estimated Cost:

This approach assumes an 18-24-month DDI period with the commencement of licensing or fees after implementation. It is assumed that the solution and all data is hosted by the SaaS vendor. Some vendors may require an up-front payment of a portion of the implementation and integration services.

SaaS Approach – 18-24 Months	**Total**
State Data Center Costs	$0
System Integration/Software Costs**	$7,542,540
Hardware Costs	$18,375
State Staffing Costs / Professional Services Cost	$5,026,884
Implementation Total	**$12,587,799**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees	$4,312,159
State Data Center	$0
Maintenance Total	**$4,684,349**
TOTAL	**$17,272,148**

** All associated cost Information is provided as captured in the Galaxux Alternative Analysis document, compiled in 2015, with updates made to account for inflation and an extended implementation timeline. Inflation costs were calculated at 2% for software licensing and impacted costs per Galaxux, and staffing costs were calculated at ~6% per COLA (2016 – 1.48%, 2017 – 2.75%, 2018 – 1.85%, 2019 – 0).*

**System Integration/Software Cost Breakdown:

System integration costs were calculated by compiling five current/recently executed State of Oregon SaaS solutions similar in size, scope, and complexity, and averaging the associated contracted system integration costs. Project information has been deidentified for confidentiality. See below for individual costs used for calculations.

Project A	$ 9,000,000.00
Project B	$ 6,543,300.00
Project C	$ 4,196,300.00
Project D	$ 6,286,900.00
Project E	$ 6,296,000.00
Average (System Integration)	**$ 6,464,500.00**

Software costs were calculated as 25% of the licensing costs (per Galaxux). See below for calculations.

$4,312,159 (Software Licensing) *25% = **$1,078,040 Software Costs**

These costs were then added together for a comprehensive system integration/software cost estimation.

$6,464,500 (System Integration)
+$1,078,040 (Software Costs)
= **$7,542,540 System Integration/Software Costs**

Note: These costs are for estimation purposes only - actual costs may vary.

Option 7 - Other Agency Solutions – ODOT

This option would require collaboration with DAS to integrate into the State instance of Kronos, a time keeping software currently in the process of being rolled out to replace multiple time and attendance systems. The key limitation is the completed implementation for currently prioritized agencies before expansion can occur. The Workday implementation delays have pushed back implementation dates for ODOT.

Benefits to implementing Kronos:

- Kronos is a highly-regarded and well-proven system for the tracking of time and attendance
- APD utilizing the ODOT contract could potentially lower the overall cost of integration
- Since ODOT's project is in the pilot phase, there are experienced state resources

Risks or negative outcomes associated with implementing Kronos:

- The Workday implementation delays have pushed back implementation dates for ODOT
- Would need to identify an additional component for cross program travel time and OT calculations

- Would need to identify an additional component for integration of data for reporting and payroll
- Additional conversations with the vendor to confirm EVV compliance scenarios
- Additional resources may be needed for Operations and Maintenance

Estimated Cost:

ODOT provided the Project with a fee schedule which outlines the annual fees and hosting costs plus per employee per month (PEPM) costs. With 24,000 providers, a rough estimate puts costs at $1.2 million per year. This number does not include costs for professional services, training, or hardware. Professional services and training are estimated to cost roughly $1.5 million for ODOT's project. Hardware costs could be optional.

The estimated cost breakdown below does not account for the optional hardware:

Kronos Approach – 18-24 Months	**Total**
State Data Center Costs	$0
Software Costs	$0
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$5,446,884
Implementation Total	**$5,446,884**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees	$6,000,000
State Data Center	$0
Maintenance Total	**$6,372,190**
TOTAL	**11,819,074**

Option 8 – FOSS

This option would allow us to meet the minimum requirements for EVV Compliance, with less of a financial burden than procuring a vendor solution. The selection of open source software would provide the State with the opportunity to improve functionality and adapt the software to fit our needs. If this solution is chosen, an RFP will be required if the license fees exceed $150,000.

There are several FOSS solutions available to help meet the EVV data collection items. The solutions that were explored for the sake of this analysis are as follows:

- Axxess
- Alora
- AlayaCare
- MyGeoTracking – Solution offers Geofence Based visit verification, mobile time clock apps, and phone call and text-based visit recording

- Vesta EVV – Mainly used in Texas, currently serving Aetna, Accenture, Anthem, Blue Cross Blue Shield, Cigna-Healthspring, and United HealthGroup

Benefits to implementing FOSS:

- Decreased or free software costs
- Agency would have full control of using and customizing source code (also facilitates in discovering and fixing security/privacy vulnerabilities proactively)
- Agency could test against the OSS without committing to the solution
- No contracts required to secure the solution
- There are many FOSS vendors that the state could explore as options

Risks or negative outcomes associated with implementing FOSS:

- There is less guarantee of development with free software systems
- Support services generally rely on communities of other users as opposed to vendor support
- If vendor support exists, we will be limited to their support hours which are likely not 24/7
- Shifting project priorities may require OIS resource re-allocation that would be needed for this solution
- With open source code, potential security vulnerabilities are quantifiable and accessible for remediation vs closed source solutions where you have no tangible way to verify if the security meets our need

Estimated Cost:

Alora – Cost is based on either unlimited users or unlimited individuals. Pricing is tiered by size of Agency (tier details are not included). Medium sized agencies pay between $600-$1,200 a month, while large agencies may range from $1,200 to $6,000 per month. More specific pricing is available upon request.

AlayaCare – Cost is determined by the number of modules selected and the total number of service hours each month. More specific pricing is available upon request.

MyGeoTracking – Cost is based on modules selected per user/per month. At a non-enterprise level, Tracking costs $5/month/user, Manual Time Clock with GPS or IVR/SMS Time Clock costs $5/month/user, and Automatic Time clock with Geofencing costs $10/month/user. Field Data also starts at $5/month/user for mobile forms and includes notes/pictures and electronic signature. Each module includes add-ons for a fee.

State of Oregon Estimates:

Vendor	Number of Users (Role)	Cost / Provider	Total / Month	Total / Year	Total / 5 Year
Alora	N/A	N/A (flat rate)	$1,200 - $6,000	$14,400 - $72,000	$72,000 - $360,000
MyGeoTracking	24,000 (Provider) 1,000 (State Staff)	$5.00/month - $10.00/month $5.00/month	$120,000 - $240,000 $5,000	$1,440,000 - $2,880,000 $60,000	$7,200,000 - $14,400,000 $300,000 **Combined Total** $7,500,000 - $14,700,000

FOSS Approach – 12-18 Months	Total
State Data Center Costs	$158,270
Software Costs	$0
Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$3,232,172
Implementation Total	**$3,390,442**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees	$14,700,000
State Data Center	$324,870
Maintenance Total	**$15,397,060**
TOTAL	**$18,787,502**

Option 9 – Salesforce

This option is a cloud-based Customer Relationship Management (CRM) system - data for this approach is stored by Salesforce in an environment that meets the agency security and privacy requirements. *Note: Because the State will need to hire a system integrator to perform the work, an RFP will be required along with additional DDI costs, as the State lacks skilled Salesforce developers.*

Benefits to implementing Salesforce:

- Confirmed ability to work with Carahsoft to purchase licenses (without seeking competitive quotes for other CRM tools)

- Offers robust functionality with automated workflows, a variety of time capture methods, and automated notifications
- Most of the desired functionality is already existing; project efforts to implement are focused on configuration, integration, and training (faster deployment)
- Solution may allow State to utilize the Deliverables from PTC 1.0
- Requires fewer technical resources from the state
- Shorter implementation timeframe
- No hardware/software to install/maintain (automatic updates)
- Provides necessary output to solve the business problem
- Flexible and scalable to meet potential future needs
- Most of the responses to the original PTC RFI proposed a SaaS solution, which is consistent with the direction of the software industry and market research into time capture solutions
- Cloud-based system - no dependency on State Data Center
- Centralized data that is instantly accessible, including customized dashboards and notifications

Risks or negative outcomes associated with implementing Salesforce:

- May be limited in the ability to incorporate agency requirements into a Service Level Agreement (SLA) with Salesforce
- Agency specific customizations may be difficult or unattainable
- Additional resources will be needed for Operations and Maintenance

Estimated Cost:

Salesforce Approach – 12-18 Months	**Total**
State Data Center Costs	$0
System Integration*	$6,464,500
Software/Hardware Costs	$0
State Staffing Costs / Professional Services Cost	$3,639,658
Implementation Total	**$10,104,158**
Ongoing Maintenance Costs	
Post Implementation adjustments – for 12 months: 1 OPA2 at FTE ($109,670) 1 OPA3 at FTE ($120,397) 2 0.5 ISS7s FTE ($142,123)	$372,190
Software Licensing, Hosting or User/Transaction Based Fees**	$21,663,450
State Data Center	$0
Maintenance Total	**$22,035,640**
TOTAL	**$32,139,798**

*System Integration/Software Cost Breakdown:

System integration costs were calculated by compiling five current/recently executed State of Oregon SaaS solutions similar in size, scope, and complexity, and averaging the associated contracted system integration costs. Project information has been deidentified for confidentiality.

Project A	$ 9,000,000.00
Project B	$ 6,543,300.00
Project C	$ 4,196,300.00
Project D	$ 6,286,900.00
Project E	$ 6,296,000.00
Average	**$ 6,464,500.00**

Note: this cost is for estimation purposes only - actual cost may vary.

**License Cost Breakdown:

State Staff/Provider Licenses:

25,500 licenses (24,000 Providers + 1,500 State Staff users) x $125* = $3,187,500

**Actual current cost is $125 per year per license (this cost could be reduced based on volume)*

Individual Licenses:

20k logins a year for $60 x 365 = $21,900**

***Calculated using community licenses (No access to mobile app – access to website for approvals, etc.)*

*$3,187,500 + $21,900 = $3,209,400 x 1.35*** = 4,332,690 a year for licenses x 5 years =* ***$21,663,450***

****This number represents the associated support costs as quoted by Salesforce.*

Option 10 - Cost of Doing Nothing

This option would continue current process.

Benefits to Doing Nothing:

- The team would be dissolved, and no additional money or time would be invested in the project
- No time or money would be spent on procuring a product nor a vendor for the project

Risks or negative outcomes associated with Doing Nothing:

- Failure to comply with federal regulations will result in a loss of funds matched by the federal government
- Continued reliance upon an outdated computer system (Mainframe) means limited resources could be a problem further down the line

Estimated Cost:

- If the state fails to incorporate an EVV solution, it is subject to incremental reduction in Federal Medical Assistance Percentages (FMAP) up to 1%. The penalties enforced on the State and APD for non-compliance for the first year alone amounts to $874,314. When penalties reach 1%, penalties are to be nearly $6.7 million annually.
- This lack of a solution means the state continues to pay an estimated 70 Full-Time employees at APD offices to enter time (typical classification for this role is an Office Specialist 2), at an estimated current annual cost of $4.2 million. This annual cost is likely to increase over time.
- Doing nothing will also mean that the state continues with printing vouchers, a cost which annually is nearly $1.4 million. This number is likely to grow with the population.
- Total costs are shown below and assume the unlikely scenario that employment and printing/postage costs will stay stagnant. It is very likely these numbers will increase over time; however, it is not possible to accurately depict those numbers.

Fiscal Year	Penalties	Employment	Printing / Postage	Total
2020	$874,314	$4,200,000	$1,387,815	$6,462,129
2021	$3,202,812	$4,284,000	$1,415,571	$8,902,383
2022	$5,007,680	$4,369,680	$1,443,883	$10,821,243
2023	$6,676,906	$4,457,074	$1,472,760	$12,606,740
2024	$6,676,906	$4,546,215	$1,502,216	$12,725,337
5-year total	$22,438,618	$21,856,969	$7,222,245	$51,517,832

Alternative Scoring Guide

Each alternative was scored using the below criteria. Note: The percentage next to the ranking criteria represents the weighted score for each category totaling 100%.

Alternative Scoring Guide		
Ranking Criteria (100%)	**Definitions**	**Scoring Key (1 – 5)**
Requirements (30%)	The estimated requirements met by the solution.	1- 0-92% Requirement Alignment 2- 93-94% Requirement Alignment 3- 95-96% Requirement Alignment 4- 97-98% Requirement Alignment 5- 99-100% Requirement Alignment
Estimated Cost* (25%)	Comparative estimated cost for the solution.	1- Comparative High Cost 2- Comparative Middle-High Cost 3- Comparative Middle Cost 4- Comparative Low-Middle Cost 5- Comparative Lowest Cost
Resources (15%)	Estimated amount of resources identified to implement the solution on schedule.	1- 41+ FTE 2- 31-40 FTE 3- 21-30 FTE 4- 11-20 FTE 5- 0-10 FTE

Schedule (10%)	Estimated implementation timeline for the solution.	1- > 2 years 2- 1 ½ years – 2 years 3- 1 year – 1 ½ years 4- 6 months – 1 year 5- < 6 months
Risk (10%)	Likelihood and impact of associated risks.	1- Overall Risk Score = 4.1- 5 2- Overall Risk Score = 3.1- 4 3- Overall Risk Score = 2.1- 3 4- Overall Risk Score = 1.1- 2 5- Overall Risk Score = 0-1
Mission (5%)	Alignment with State and APD goals and objectives.	1- 0-19% Mission Alignment 2- 20-39% Mission Alignment 3- 40-59% Mission Alignment 4- 60-79% Mission Alignment 5- 80-100% Mission Alignment
Reusable Artifacts (5%)	Previous documentation utilization.	1- 0-19% Reusable Content 2- 20-39% Reusable Content 3- 40-59% Reusable Content 4- 60-79% Reusable Content 5- 80-100% Reusable Content

* These criteria will be a comparison with the other options, as opposed to evaluating as stand-alone elements.

Selection Criteria and Alternatives Ranking

The following criteria for scoring identify quantitative and qualitative project areas to evaluate the most viable alternatives. The criteria were selected based on prior project analysis and research into industry standards evaluating alternatives for the implementation of the best solution. See *'Alternative Scoring Guide'* section for scoring key.

Requirements: Requirements the solution must support are in the Hewlett Packard Application Lifecycle Management (HP ALM) requirements documentation. The Project Team recently reviewed, revised, and vetted the requirements with impacted stakeholders. The requirements were then prioritized as Critical, High, Medium, and Low and were evaluated to ensure the solution meets the critical business needs.

Out of the total number of business requirements scored (42), 31 were identified as Critical, six were identified as High, and five were identified as Medium. For the purposes of scoring, all business requirements determined to be Low were not included as they are all low impact and considered "nice to have" features. In addition, functional requirements were not scored as they directly support the identified business requirements. The selection of critical requirements will be essential for the viable product for the initial release. High and Medium will be considered during the RFP process for scoring purposes. Low requirements will be used for future planning.

Each requirement was scored for alignment individually against each alternative using the key below:

KEY	
0	**Does NOT Meet Requirement**
0.5	**Partially Meets Requirement**
1	**Meets Requirement**

These scores were then totaled for each alternative option, for a total percentage of alignment by priority. This alignment percentage was then used to calculate the weighted percentages as follows (for a total of 100% requirement alignment): Critical – 60%; High – 30%; Medium – 10%; Low – 0%

Below is a summary table outlining requirement alignment scoring results based on the weighted percentages. An overall score was assigned using the alignment criteria for the Total Percentage as defined in the '*Alternative Scoring Guide*.'

Alternative Options	Critical	High	Medium	Total Percentage	Overall Requirements Score
In-House Build	60%	30%	10%	100%	5.00
eXPRS Time Entry	57%	30%	10%	97%	5.00
eXPRS with Mainframe	57%	30%	10%	97%	5.00
eXPRS w/o Mainframe	57%	30%	10%	97%	5.00
MMIS	56%	30%	10%	96%	5.00
SaaS	60%	30%	10%	100%	5.00
Kronos	55%	30%	9%	94%	5.00
FOSS	58%	30%	10%	98%	5.00
Salesforce	58%	30%	10%	98%	5.00
Do Nothing	47%	25%	0%	72%	4.00

***See Appendix K for the Project Requirements Detailed Scoring*

Estimated Cost: An estimated cost has been collected in the Alternative Analysis, when available. The full life-cycle costs including Design, Development, Testing, Training, Migration, Implementation, and Operations and Maintenance (total and by fiscal year) will be used for comparison; see example below:

**Given the following estimated costs: $10 MM, $15 MM, $8 MM, $12 MM, $20 MM, $4 MM, $13 MM, $22 MM, $6 MM, $25 MM, $30 MM, $7 MM

The alternatives would be ranked in order of high to low: 4, 6, 7, 8, 10, 12, 13, 15, 20, 22, 25, 30
The median value would be determined (High-Low/2=Average): (30-4)/2=**13** – this value would be assigned a ranking of 3.

The median value of the high-middle would be determined [(High-Middle)/2] + Middle]: (30-13)/2=8.5 + 13 = **21.5** – this value would be assigned a ranking of 4.

The median value of the low-middle would be determined [(Middle-Low)/2] + Low]: (13-4)/2=4.5 + 4 = **8.5** – this value would be assigned a value of 2.

Once this is complete, the values would be assigned a ranking: 1 (4), 2 (8.5), 3 (13), 4 (21.5), 5 (30)
The example above would be ranked as follows: **1**- (4, 6), **2**- (7, 8, 10), **3**- (12, 13, 15), **4**- (20, 22), **5**- (25, 30)

Below is a summary table outlining the estimated cost scoring results.

Alternative Options	Total Estimated Cost	Overall Estimated Cost Score
In-House Build	$4,659,130	5.00
eXPRS - Time Entry	$7,594,289	4.75
eXPRS - All-in with MF	$56,241,709	1.00
eXPRS - All-in without MF	$56,241,709	1.00
MMIS	$13,878,154	4.25
SaaS	$17,272,148	4.00
Kronos	$11,819,074	4.50
FOSS	$18,787,502	4.00
Salesforce	$32,139,798	3.00
Do Nothing	$51,517,832	1.50

***See Appendix L Alternative Analysis Cost Comparison*

Mission: The mission includes an evaluation of qualitative factors important to the selection of a path forward. Factors include but are not limited to: project goals including the effects on business processes and functions; the effects on the organization such as culture and end user benefits; and other non-quantifiable aspects of the business environment.

The following elements were extracted directly from the APD Strategic Plan:

DHS Mission: To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

APD Vision: Oregon's older adults, people with disabilities and their families experience person-centered services, supports and early interventions that are innovative and help maintain independence, promote safety, well-being, honor choice, respect cultural preferences and uphold dignity.

The following APD Goals will be assessed for alignment with each alternative:

- **Accessibility**: Oregonians can readily and consistently access services and supports to meet their needs.

  Actions - Design improvements to increase individual knowledge of access to services and case management. Continue developing platforms (such as Aging and Disability Resource Centers (ADRC) and IE platforms) and best practices for individuals who are technologically savvy, such as web sites, hotlines, and other self-serve mechanisms where individuals can access information and services while retaining the option for individuals to get information in one-on-one, in person contact with staff. Implement ongoing, sustainable supports for the direct care workforce in partnership with stakeholders.

- **Quality outcomes**: Oregonians engage in services and supports that are preventive, evidence-informed, and lead to quality outcomes.

  Actions - Continue modernizing data and information technology systems (CAM, IE, ADRC) to develop greater capacity for data collection and analysis. Work with DHS and other agencies to develop strategic data sharing agreements for policy planning in the areas of health, housing, transportation, and other services under other state agencies' purview, as well as potential partnerships with universities and community colleges.

Each identified element was scored for alignment individually against each alternative using the key below:

KEY	
0	**Does Not Align with Mission**
0.5	**Partially Aligns with Mission**
1	**Fully Aligns with Mission**

These scores were then totaled for each alternative option, for a total percentage of alignment.

Below is a summary table outlining the mission scoring results. An overall score was assigned using the alignment criteria for the Total Percentage as defined in the '*Alternative Scoring Guide*.' Please note: These overall mission scores are based on qualitative measures and are subjective. The team evaluated each option and assigned an overall score of how well it aligned to the Agency's mission, vision, and goals.

Alternative Options	Total Mission Alignment	Overall Mission Score
In-House Build	91%	5.00
eXPRS - Time Entry	82%	5.00
eXPRS - All-in with MF	73%	4.00
eXPRS - All-in without MF	77%	4.00
MMIS	86%	5.00
SaaS	95%	5.00
Kronos	86%	5.00
FOSS	95%	5.00
Salesforce	95%	5.00
Do Nothing	14%	1.00

See *'Goals, Objectives, and Measurements'* for more information on the project goals.

***See Appendix M for the Mission Detailed Scoring*

Estimated Schedule: An estimate for how long each option will take to implement was determined for each alternative based on the type of solution. Estimates were based on a combination of previously suggested timelines and expert judgement from experienced team members.

Below is a summary table outlining the estimated schedule scoring results In-house and eXPRS options were based on estimates from OIS as referenced in the *'Alternative Analysis'* section. The project team divided out what would be the longest effort and then broke it out into 6-month increments.

Alternative Options	5 (<6 mo)	4 (6 mo – 1 yr)	3 (1 yr – 1 ½ yrs)	2 (1 ½ yrs - 2 yrs)	1 (>2 yrs)	Overall Estimated Schedule Score
In-House Build			X			3.00
eXPRS Time Entry				X		2.00
eXPRS with Mainframe					X	1.00
eXPRS without Mainframe					X	1.00

MMIS				X		2.00
SaaS				X		2.00
Kronos				X		2.00
FOSS			X			3.00
Salesforce			X			3.00
Do Nothing	X					5.00

Risk: Risk items were captured for each alternative utilizing the Probability and Impact Matrix (included in appendix O). The Project used the methodology and tools defined in the PMP. The overall risk assessment includes the following factors: capability of the agency to manage the investment, overall risk of investment failure, organizational and change management, technology, strategic plan, and project resources.

Below is a summary table outlining the risk scoring results.

Alternative Options	Total Average Risk Score	Overall Risk Score
In-House Build	4.1	2.00
eXPRS - Time Entry	2.9	3.00
eXPRS - All-in with MF	3.0	3.00
eXPRS - All-in without MF	3.1	3.00
MMIS	3.4	2.00
SaaS	2.0	4.00
Kronos	3.9	2.00
FOSS	3.8	2.00
Salesforce	2.7	3.00
Do Nothing	4.3	1.00

***See Appendix N for complete Alternative Analysis Risk Log for each alternative.*

***See Appendix O Project Risk Narrative for the definitions of probability and impact by objective.*

Resources: The solution needs to have the required resources to be successful. Each solution was compared to the estimated resources needed to implement each option.

Staffing costs were estimated using existing policy option package data for personnel costs. Total number of staff needed is based on the staffing model developed to support the project approach.

Below is a summary table outlining the resources scoring results.

Alternative Options	Project Director	Project Mgrs.	Tech. Resources	Business Analysts	Org. Change Mgmt.	Training	Total Resources	Overall Resources Score
In-House Build	1	2	3	6	6	6	24	3.00
eXPRS Time Entry	1	2	6	8	6	6	29	3.00
eXPRS with Mainframe	1	2	6	8	6	6	29	3.00

eXPRS w/o Mainframe	1	2	6	8	6	6	29	3.00
MMIS	1	3	3	8	6	6	27	3.00
SaaS	1	3	2	6	6	6	24	3.00
Kronos	1	3	3	6	6	6	25	3.00
FOSS	1	1	2	6	6	6	22	3.00
Salesforce	1	3	2	6	6	6	24	3.00
Do Nothing	0	0	0	0	0	0	0	5.00

***See Appendix L Alternative Analysis Cost Comparison*

Reusable Artifacts: The Project completed an assessment of project artifacts to determine how much existing documentation could be leveraged based on each alternative option. The Project scored each alternative against each deliverable and associated state supporting documentation to determine an estimated percentage of reusable content for the future effort. There were deliverables not used in the scoring such as the Project Management Plan, PMP Monthly Reports, Development Checkpoints, System Testing, Test Cases Part 2, Test Results, and Implementation Plan as these were relevant to PPL's core system and would not be applicable for any other solutions. The Project was able to use the Requirements Traceability Matrix (RTM) as an input for re-baselining the reboot of the project.

Below is the summary table with the estimated percentages of reusable documentation for each alternative option. Please note these percentages are based on qualitative measures and are subjective.

Alternative Options	Total Percentage	Overall Reusable Artifacts Score
In-House Build	34%	2.00
eXPRS - Time Entry	28%	2.00
eXPRS - All-in with MF	28%	2.00
eXPRS - All-in without MF	38%	2.00
MMIS	30%	2.00
SaaS	44%	3.00
Kronos	40%	3.00
FOSS	44%	3.00
Salesforce	44%	3.00
Do Nothing	0%	1.00

***See Appendix P Approved PPL Deliverables for more information regarding scoring details.*

Alternative Option Comparison

Below are the Alternative Option Comparison final scores based on the scoring criteria using the Scoring Guide.

Alternative Options	Final Score
In-House Build	**4.05**
eXPRS - Time Entry	**3.99**
SaaS	**3.95**
Kronos	**3.88**
FOSS	**3.85**
MMIS	**3.76**
Salesforce	**3.70**
Do Nothing	**3.03**
eXPRS - All-in without MF	**2.90**
eXPRS - All-in with MF	**2.90**

There are some important points to keep in mind when looking at this list where no clear way existed to include specific factors into the scoring model. Much of the impact to resource availability and schedule duration depend greatly on when project reinitiating occurs and how long it would take to obtain the appropriate resources (internal or external). Should the project receive immediate approval to move forward key resources from DHS and OHA remain committed to other projects (IE and CAM) and the schedule will be adjusted to reflect the constraints. This greatly decreases the feasibility of success of the options that would rely more heavily on internal development options (In-House Build, eXPRS- all options, & FOSS).

The scores do represent we have the most ability to control outcomes, cost, and delivery of items that are managed in-house.

These scores are not representative of both DHS and OHA's desires to move to more modern technologies and begin to reduce the support workload of existing resources that are already overburdened in supporting more and more systems. The team who developed this Business Case has also engaged repeatedly with the OIS leadership who are working on a variety of strategic initiatives to help move the Agencies forward from a technology perspective.

***See Appendix Q for full Alternative Analysis Scoring Matrix for comparison details.*

Conclusions & Recommendation

The PTC Project is intended to capture the following required data elements electronically at the time of service: Date of Service, Person Providing the Service, Person Receiving the Service, Time the Service Begins and Ends, Location of Service, and Type of Service Performed. This planned workflow involves the transition from a paper-based data gathering method to a more modern, electronic time capture solution.

As part of this new process, the Provider will record EVV data elements in real-time via a mobile app/web portal interface. The processing of the data will involve data-integrity validations to ensure accuracy of services performed, the date/time of service, and the location of the service delivered to the Individual.

The Software as a Service (SaaS) option is the most realistic available option that balances the needs of the organization in the short to medium term for compliance with the longer-term goals of more modular systems. Through the RFP process we can prioritize those vendors able to deliver a compliant solution through a phased delivery model to support quicker time to value with a projected estimated cost total of $25,351,715.

Because Salesforce, Kronos, MMIS (Sandata), FOSS would require outside support from an integrator and an RFP would be required there is no recommendation for a specific SaaS solution. Any selection during the RFP process will reflect the appropriate criteria for scoring between any proposers, which could include any of the above mentioned.

SaaS Option:
The recommended approach for the PTC Project is to utilize a SaaS solution for the following reasons:

- Ability for advanced configuration, integration with other applications, and possible customization
- Aligns with the direction the software industry is going
- Possibility to expand to other solutions in the future for FMAS, Case Management, Provider Management, etc.
- Fewer technical resources would be required from the State and there would be no dependency on the State Data center
- Possibility of faster implementation
- Workload reduction in the State field offices and Type A and Type B AAA offices
- Moves the Agency away from having sole responsibility for supporting an increasing number of systems
- Ability to access data for reporting
- Several vendors are now offering EVV solutions that are incorporated into their system

To best support incremental delivery of this effort the following prioritization are put forth in conjunction with the recommendation for a SaaS solution:

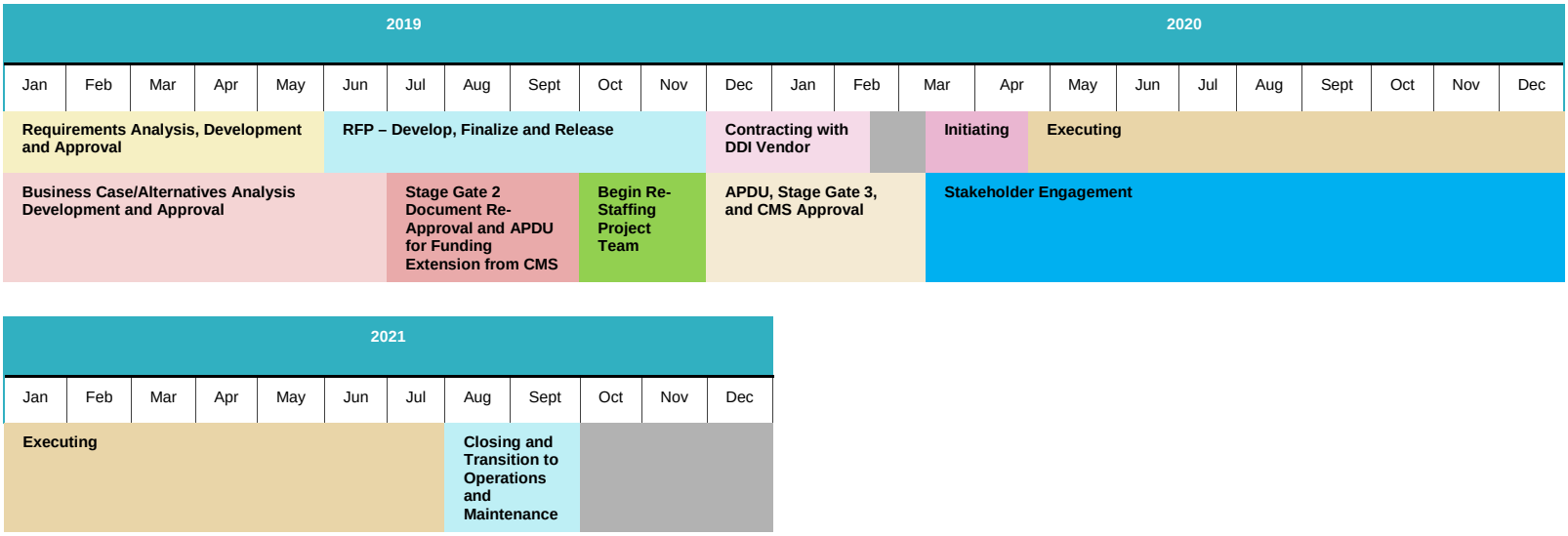
<u>Iterative Phases which would include ongoing Operations and Maintenance once implemented:</u>

1) Required data element capture through EVV compliant tool which may require manual entry of initial provider demographic information, individual demographic information, and service authorization details such as service period, authorized hours, type of service, etc.
2) Interfaces
    a) Implementation of inbound interfaces for provider demographic information, individual demographic information, and service authorization details such as service period, authorized hours, type of service, etc.;
    b) Implementation of outbound interface by extracting data from new solution to map to existing tables for payment processing via CEP.
3) OHA inclusion & Data Aggregation
    a) Phasing in other programs (OHA 1915i) over a longer timeframe
    b) Phasing in data aggregation as CMS delivers updated guidance

<u>Future Phases or Efforts:</u>

1) Payroll processing and interface with accounting and/or system
2) Potential opening to other program/agency participants

See below for a high-level proposed timeline for the solution implementation (Phases 1 minimally, Phase 2 potentially):



Appendixes and References

A. Acronym List
B. March 2019 Budget Update
C. Current State Process Flows
D. Future State Process Flow
E. Alternative Analysis Out of State Solutions (Spreadsheet)
F. Lessons Learned Report
G. In-Home Agency EVV Information (Spreadsheet)
H. COTS Basic + COTS Plus Customization (Galaxux)
I. Project Requirements
J. Payroll Requirements
K. Project Requirements Detailed Scoring
L. Alternative Analysis Cost Comparison
M. Mission Detailed Scoring
N. Alternative Analysis Risk Log
O. Project Risk Narrative
P. Approved PPL Deliverables (Reusable Project Artifacts)
Q. Alternative Analysis Scoring Matrix
R. Original Business Case

OSCIO IT Investment form

IT Investment Name:	Provider Time Capture (PTC) Project	Date:	08/20/2018
Agency:	Oregon Health Authority (OHA) & Department of Human Services (DHS)	Division:	Aging and People with Disabilities and Health Delivery Systems
Agency Contact:	Mike McCormick, APD Deputy Director	Phone Number:	503-945-6229
Approving Business Owner:	Mike McCormick, APD Deputy Director	Phone Number:	503-945-6229
Approving Technology Mgr:	Jon Debban	Phone Number:	503-947-5378

8/23/18

Approving Business Owner Date

Approving Technology Manager Date

Information Technology Investment Type(s):

☒ New Investment ☐ Renew/Life Cycle Replacement ☐ Other:

Information Technology Investment Description (What is being proposed and why):

In Oregon, the Department of Human Services (DHS) and Oregon Health Authority (OHA) are considered joint employers. Their Home Care Workers (HCW) /Personal Service Workers (PSW) programs must be modified to comply with the federal mandates under 21st Century CURES Act for an Electronic Visit Verification (EVV) system and U.S. Department of Labor's (U.S. DOL) Fair Labor Standards Act (FLSA). DHS and OHA must keep certain records for each HCW/PSW. The requirements apply to HCW/PSW's who provide personal and home care assistance to older adults and people with disabilities. Both federal mandates require that records include certain identifying information about the HCW/PSW and data about the hours worked. The law requires this information to be accurate and attested to by both clients and providers. DHS and OHA do not have shared technology in place necessary to meet the regulations.

In addition, Electronic Visit Verification (EVV) was created to help cut down on fraud and ensure that people receive the documented care they need. EVV was designed to help verify that services billed for home healthcare are for actual visits made.

A final component of this project is to enable payment services to the care workers through a Financial Management Agent Services (FMAS) option. The inclusion of a payment services option allows for an "end-to-end" process of capturing time and services through to payment.

An Information Technology (IT) solution will help minimize the long-term costs associated with increased workload, increased dependency on manual paper process and fraudulent reporting of services being provided to Medicaid recipients.

This project offers an opportunity for the State to develop and implement technology that will assist case managers in meeting the workload associated with HCW/PSW management. The solution should also assist

OSCIO IT Investment form

HCW/PSW and the consumers they serve in streamlining the service management portion of their relationship. The solution will do this with the following solution enhancements:

- Worker Portal – a secure web-based portal which allows Agency staff and partners to view and edit information pertaining to service planning and provider management.
- Provider Portal – a secure web-based portal which allows providers to enter time, view information about the service recipient(s) they serve, manage voucher/payment information, and update personal contact information.
- Service Recipient Portal – a web-based portal which allows service recipients (or their authorized representatives) to view necessary information about their cases and service plans. Service recipients will be able to validate reported hours and services, send requests, and update personal contact information through the portal.
- Database – a single, well-designed database to support all three portals listed above.
- Optimized Reporting – optimized reporting functionality providing access to current and historical service recipient and provider data in real time.
- Document Management – track, manage and store documents. The Solution will auto-populate and generate specified paper and electronic notices.
- System and Data Integration – ability to integrate and interface with a variety of systems real-time and batch including, but not limited to Medicaid Management Information Systems (MMIS).
- Role-based Security – the Solution will utilize role-based security allowing usage of internal and external partners as determined by the business.
- Multiple Access Channels - real time accessibility and data entry through web, and mobile technology. The Agency will be able to capture location using geospatial data accessible online or offline.
- Automated Workflow - automatic routing, processing, and integration between different functional software applications. Including validations, alerts, and notifications.
- Secure Payment Processing – ability to process provider payments directly through Financial Management Agent Services.

		Yes	***No***
1)	Is the investment a project?	☒	☐
2)	Will the investment have a Project Manager?	☒	☐
3)	Will the investment include other agencies?	☒	☐
4)	Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	☒	☐
5)	Will the investment be for Cloud Services (as defined in Policy #107-004-150)	☐	☒

IT Investment Estimated Cost Summary

Hardware:	N/A	**Software:**	N/A

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Services/Maintenance (projected over five years):	$51,095,931	**Personnel (Project):**	$9,455,142
Source of Funding:	Federal Fund	**Deadline for fund use:**	dd/mm/yyyy
Anticipated Start Date:	10/06/2016	**Anticipated End Date:**	07/31/2021
		TOTAL:	**$60,551,073**

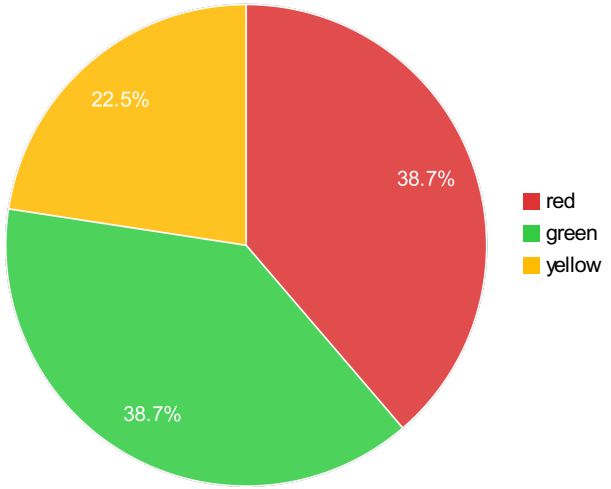
Oregon Health Authority

Annual Performance Progress Report

Reporting Year 2019

Published: 2/24/2020 11:16:55 AM

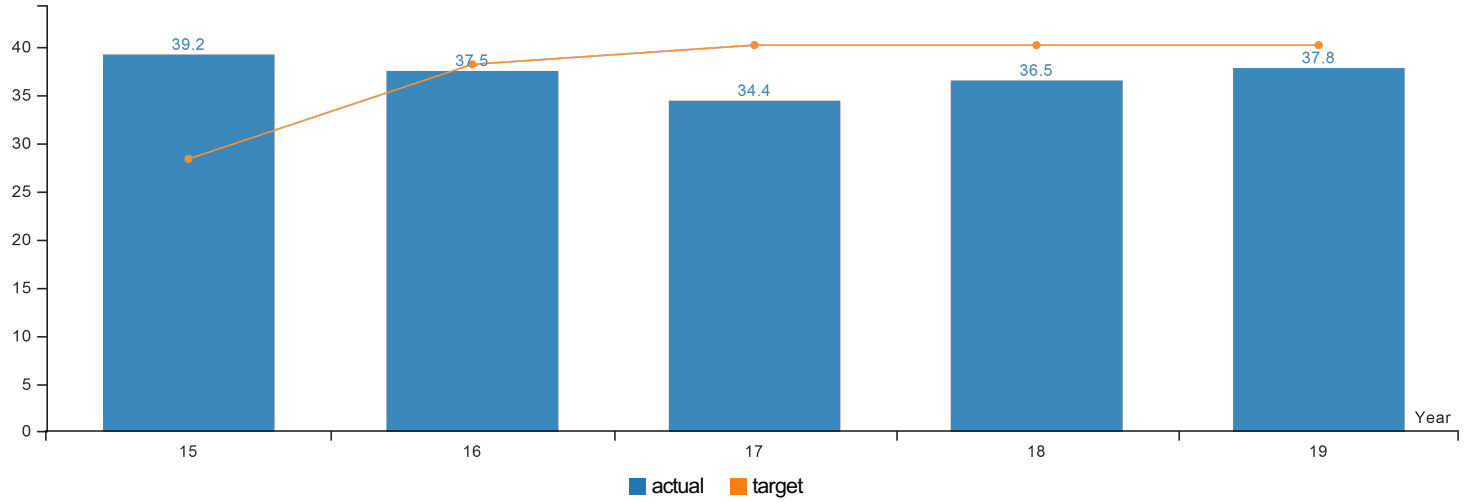
KPM #	Approved Key Performance Measures (KPMs)
1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE 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).
5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
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.
11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
15	PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
16	PQI 01: Diabetes Short-Term Complication Admission Rate -
17	PQI 05: COPD or Asthma in Older Adults Admission Rate -
18	PQI 08: Congestive Heart Failure Admission Rate -
19	PQI 15: Asthma in Younger Adults Admission Rate -
20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).
21	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
22	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).
23	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
24	RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.
25	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
26	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
27	EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
28	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
29	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
30	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
31	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
32	ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.
33	OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	38.71%	22.58%	38.71%

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	2015	2016	2017	2018	2019
Initiation of alcohol and other drug dependence treatment					
Actual	39.20%	37.50%	34.40%	36.50%	37.80%
Target	28.35%	38.20%	40.20%	40.20%	40.20%

How Are We Doing

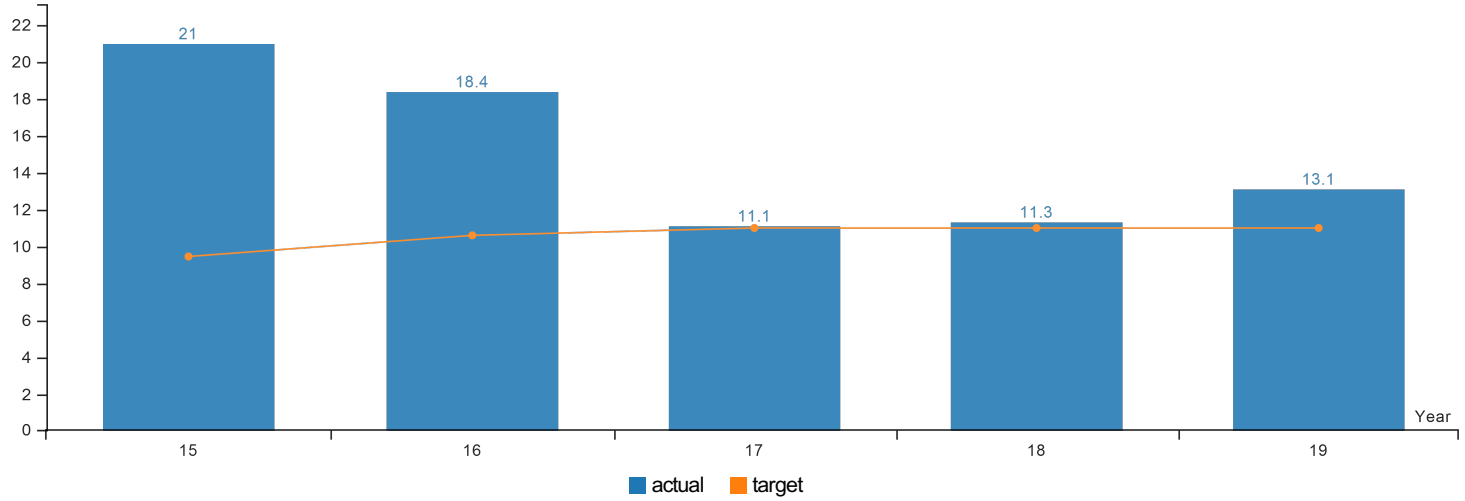
After declining from 2014 to 2016, the percentage of members newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days increased in the following three years (34.4% in 2016; 36.5% in 2017; and increasing to 37.8% in 2018).

Factors Affecting Results

It is possible that the increased statewide emphasis on alcohol and drug use screening (SBIRT) due to the CCO incentive measure 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	2015	2016	2017	2018	2019
Engagement of alcohol and other drug dependence treatment					
Actual	21%	18.40%	11.10%	11.30%	13.10%
Target	9.45%	10.60%	11%	11%	11%

How Are We Doing

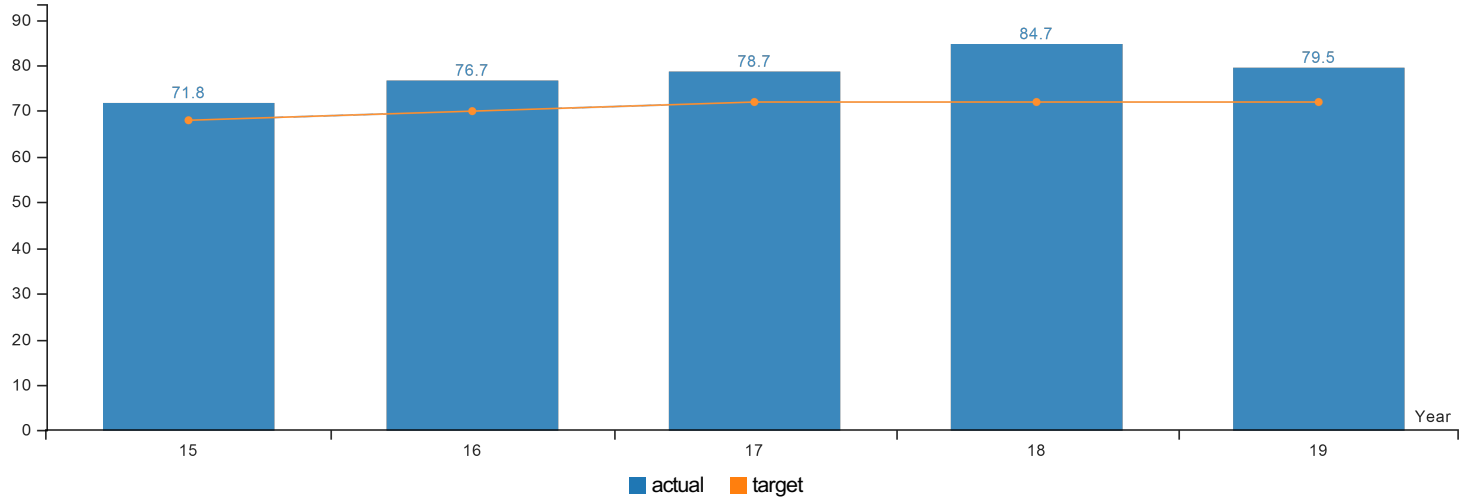
After a precipitous fall from 2013 to 2016 (from 18.9% to 11.1%), the percentage of members who continued their treatment improved from 2017 to 2018 (11.3% to 13.1%). However, this still represents a 39% decrease in statewide performance since 2013. We may see improvement from 2020 on, as this was selected to be an incentive measure beginning in 2020, which will bring additional focus to this work.

Factors Affecting Results

Nationally, performance on this measure is low, with a 2018 national Medicaid median of only 12.4%.

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	2015	2016	2017	2018	2019
Follow-up after hospitalization for mental illness					
Actual	71.80%	76.70%	78.70%	84.70%	79.50%
Target	68%	70%	72%	72%	72%

How Are We Doing

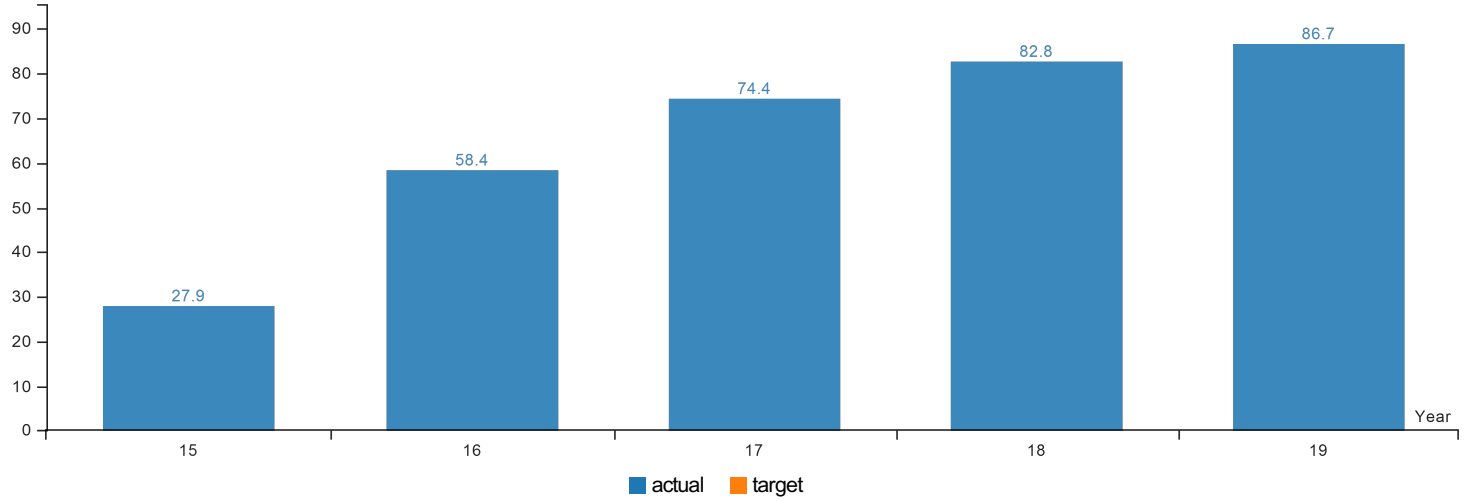
In 2018, 79.5% of CCO members (ages 6 and older) who were admitted to the hospital for mental illness received follow-up with a health care provider within seven days of discharge. This is a decline of 6.1 percentage points from 2017, when the rate was 84.7%.

Factors Affecting Results

This measure used to be a CCO incentive measure; however, in 2018 it was no longer included in the incentive measure set. This measure should be monitored to determine if this decrease reflects a real decline in care, or if other factors account for this change.

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	2015	2016	2017	2018	2019
MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY					
Actual	27.90%	58.40%	74.40%	82.80%	86.70%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

The percentage of children in foster care who received mental, physical, and dental health assessments continues to increase. CCO performance on this measure has improved by over 200% since the measure was first included in the CCO Quality Incentive Program, increasing from 27.9% in 2014 to 86.7% in 2018.

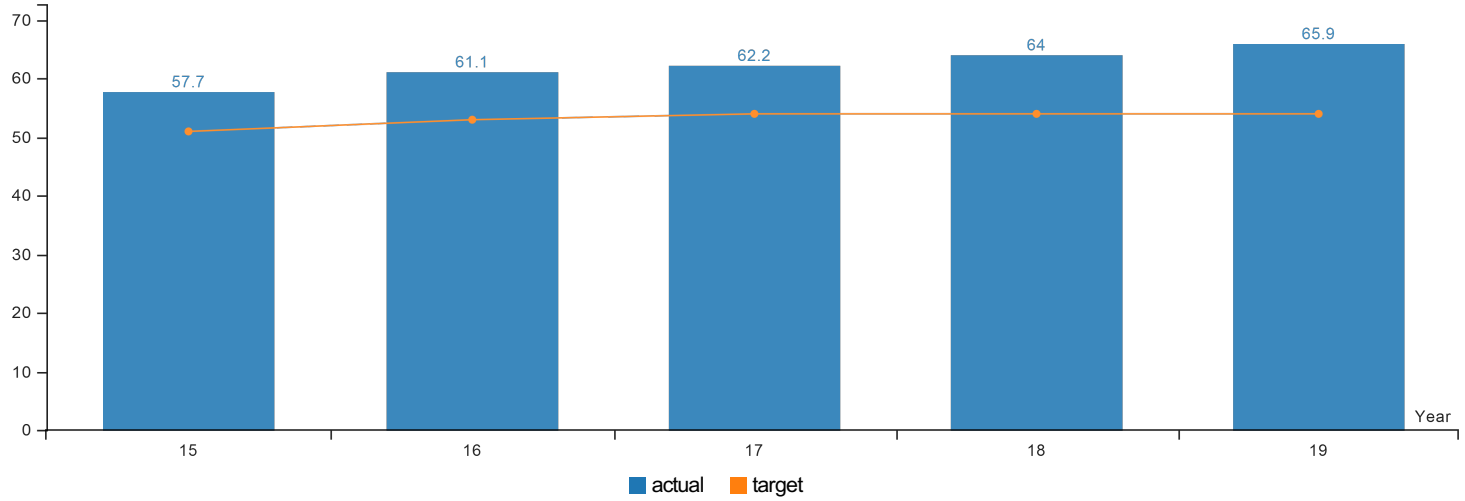
Factors Affecting Results

Because this is a CCO incentive measure, CCOs across the state are making concerted efforts to improve performance. One factor driving improvement has been increased coordination between CCOs and local DHS branch offices.

NOTE: 2013 not comparable to later years due to methodology change. In addition, dental assessments added in 2014.

KPM #5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Follow-up care for children prescribed with ADHD medication (initiation)					
Actual	57.70%	61.10%	62.20%	64%	65.90%
Target	51%	53%	54%	54%	54%

How Are We Doing

In 2011, 52.3% of children ages 6-12 had at least one follow up visit with a health care provider during the 30 days after receiving a new prescription for Attention Deficit Hyperactivity Disorder (ADHD) medication. In 2013, the rate had increased just slightly to 53.3%, above the KPM target, and above the 90th percentile nationally. The rate has continued to improve since then, with 65.9% of patients newly prescribed ADHD medication receiving follow up in 2018. Oregon is above the national 90th percentile for Medicaid.

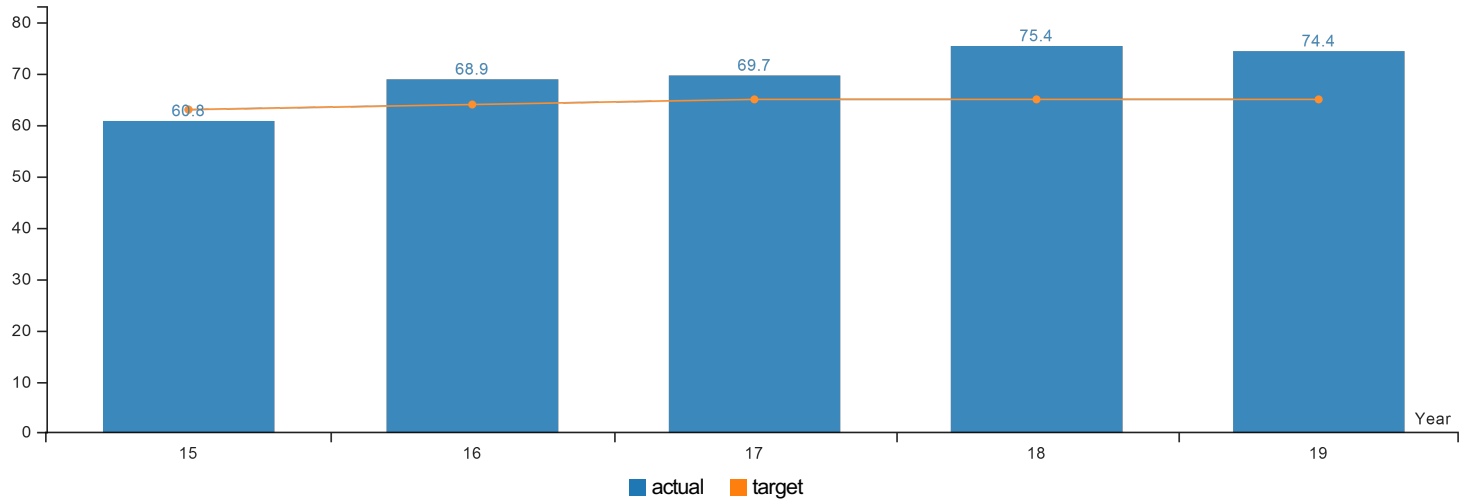
NOTE: This measure was incentivized in 2013 and 2014.

Factors Affecting Results

We have heard from providers that limiting the follow up visit to within the first 30 days is not well aligned with some of the current ADHD medications, which may require a 45 day initial prescription. Children with these longer initial prescriptions would fall outside of the 30-day window for this measure.

KPM #6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Follow-up care for children prescribed with ADHD medication (continuation and maintenance)					
Actual	60.80%	68.90%	69.70%	75.40%	74.40%
Target	63%	64%	65%	65%	65%

How Are We Doing

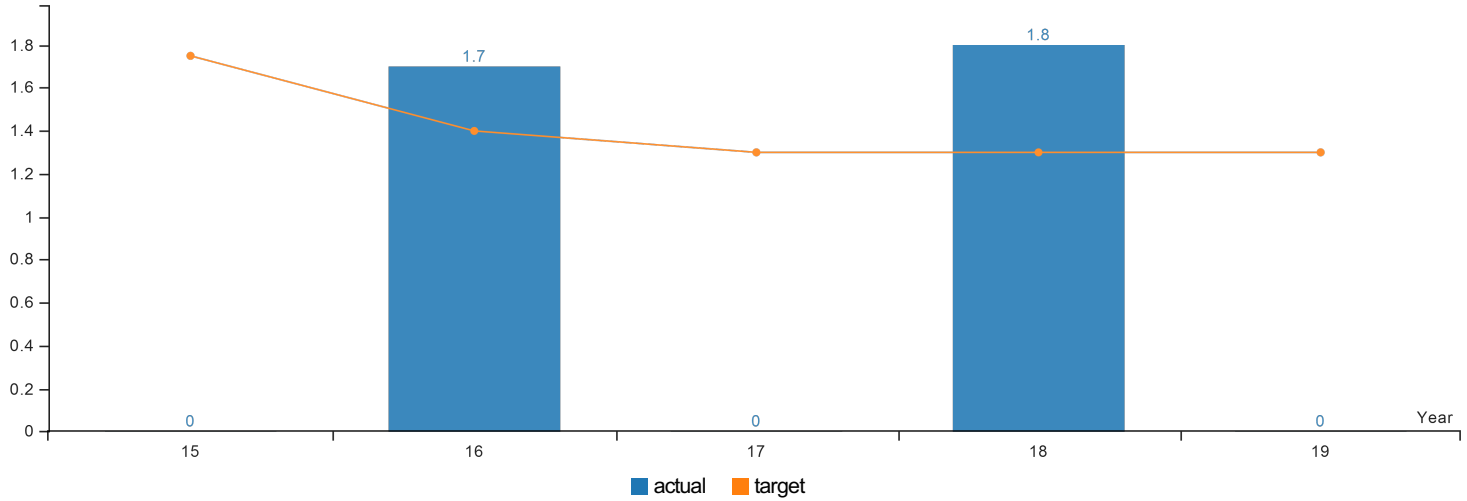
Calendar year 2011 is the baseline for this measure. In 2011, 61.0% of children who remained on ADHD medication for 210 days after receiving a new prescription also had at least two follow up visits with a provider. This rate remained fairly steady in CY's 2013 and 2014, and increased notably in CY2015, with 68.9% of children receiving continued follow-up with a provider. In CY2018, the rate was 74.4%; this is a decline in performance from CY2017, when performance was 75.4%.

Factors Affecting Results

A number of CCO incentive measures as well as initiatives including the patient-centered primary care home model put greater emphasis on preventive care and well child visits. These efforts may result in children being more likely to engage with their primary care providers, leading to greater follow-up care for children prescribed medications for their ADHD. This measure is also notable for small denominators across the CCOs (with some having fewer than 30 children that meet these criteria); data shifts are more likely given these small numbers.

KPM #7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
30 day illicit drug use among 6th graders					
Actual	No Data	1.70%	No Data	1.80%	No Data
Target	1.75%	1.40%	1.30%	1.30%	1.30%

How Are We Doing

Illicit drug use among Oregon 6th graders has remained relatively unchanged in recent years. In 2012, the percentage of 6th graders who used any illicit drug in the past 30 days was 1.8%; 1.4% in 2014; 1.7% in 2016 and 1.8% in 2018. These estimates include marijuana use.

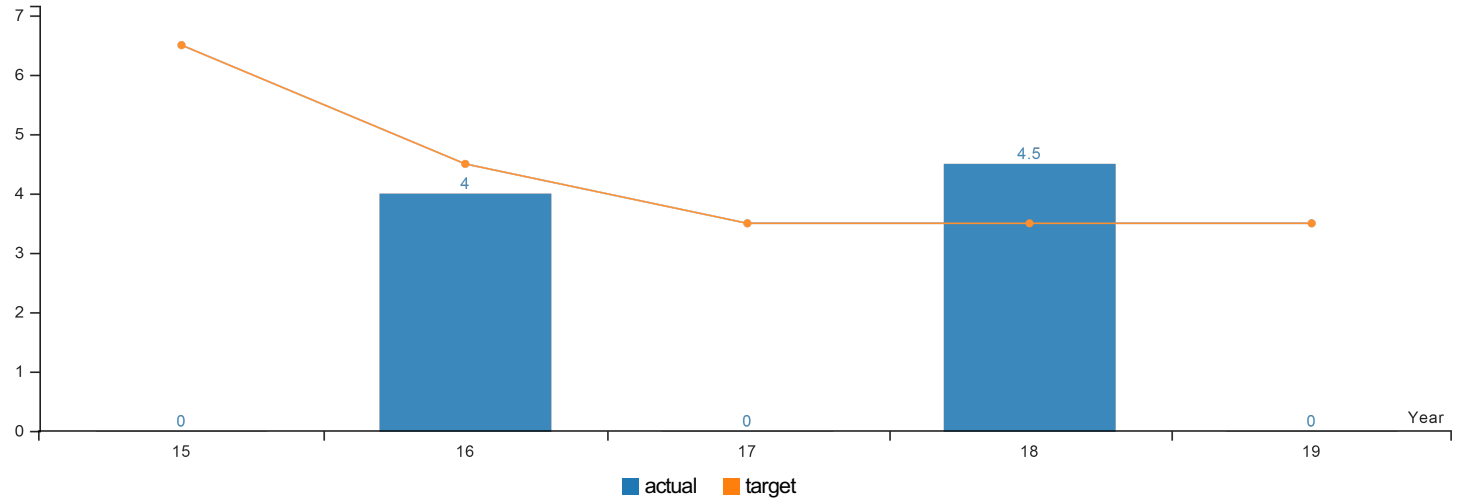
This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region Beginning in 2020, the Oregon Health Authority Public Health Division will launch the Student Health Survey, which will replace the previous Oregon Healthy Teens and Student Wellness Surveys.

Factors Affecting Results

Oregon legalized recreational marijuana with the passage of Measure 91 in 2014. In 2015, retail marijuana stores began to open in many Oregon communities. As of September 2019, there were over 650 approved retail marijuana licenses in Oregon. The presence of a legal retail market has changed community environments with increased advertising and access to marijuana products.

KPM #8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
30 day alcohol use among 6th graders					
Actual	No Data	4%	No Data	4.50%	No Data
Target	6.50%	4.50%	3.50%	3.50%	3.50%

How Are We Doing

Alcohol use among Oregon 6th graders has remained relatively unchanged in recent years. In 2012, the percentage of 6th graders who used alcohol in the past 30 days was 6.7%; 4.5% in 2014; 4% in 2016 and 4.5% in 2018.

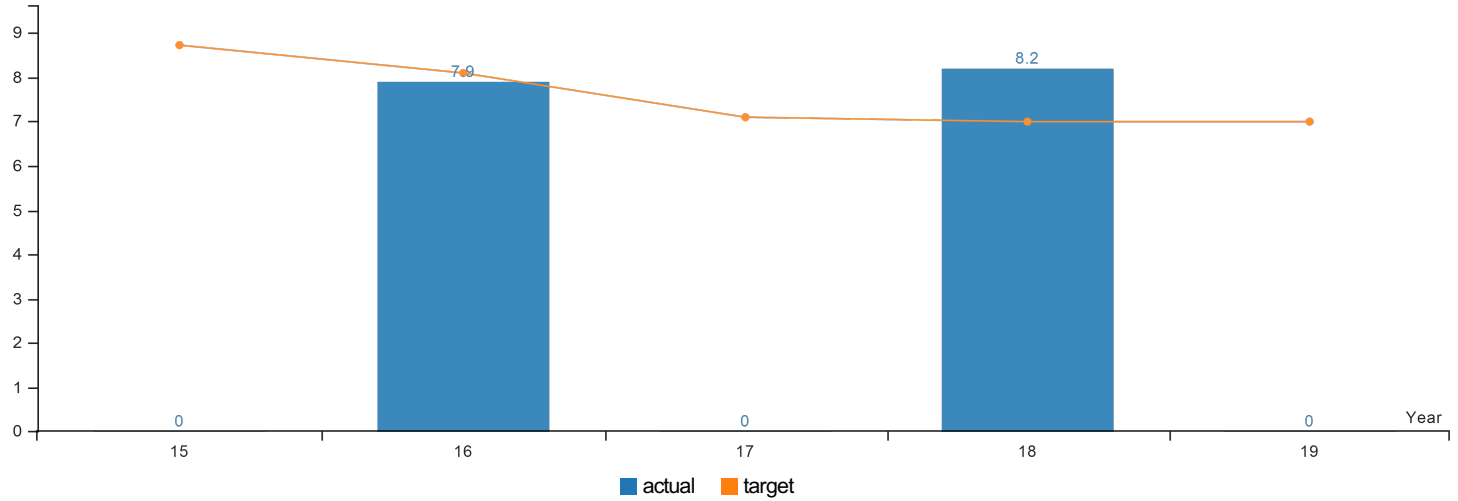
This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=regionBeginning in 2020, the Oregon Health Authority Public Health Division will launch the Student Health Survey, which will replace the previous Oregon Healthy Teens and Student Wellness Surveys.

Factors Affecting Results

Community environment norms that promote alcohol by making it cheap and easy to get affects youth use. These favorable norms also shape parental attitudes and use, which also affects youth alcohol use.

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	2015	2016	2017	2018	2019
30 day illicit drug use among 8th graders					
Actual	No Data	7.90%	No Data	8.20%	No Data
Target	8.73%	8.10%	7.10%	7%	7%

How Are We Doing

Illicit drug use among Oregon 8th graders has remained relatively unchanged in recent years. In 2012, the percentage of 8th graders who used any illicit drug in the past 30 days was 9%; 8.1% in 2014; 7.9% in 2016 and 8.2% in 2018. These estimates include marijuana use.

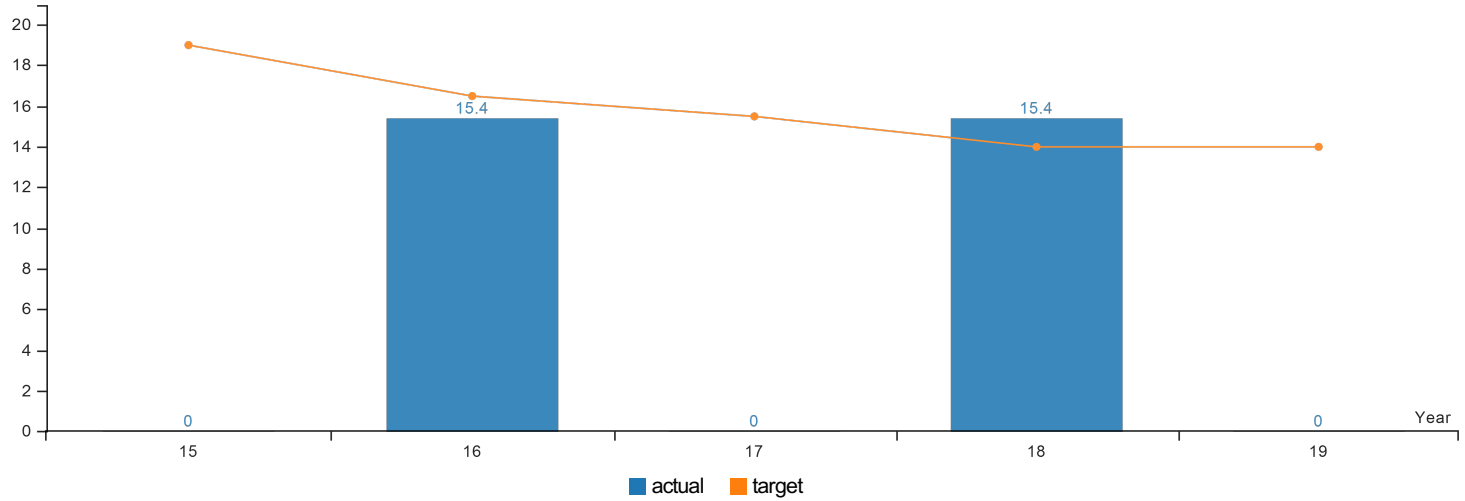
This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=regionBeginning in 2020, the Oregon Health Authority Public Health Division will launch the Student Health Survey, which will replace the previous Oregon Healthy Teens and Student Wellness Surveys.

Factors Affecting Results

Oregon legalized recreational marijuana with the passage of Measure 91 in 2014. In 2015, retail marijuana stores began to open in many Oregon communities. As of September 2019, there were over 650 approved retail marijuana licenses in Oregon. The presence of a legal retail market has changed community environments with increased advertising and access to marijuana products.

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	2015	2016	2017	2018	2019
30 day alcohol use among 8th graders					
Actual	No Data	15.40%	No Data	15.40%	No Data
Target	19.01%	16.50%	15.50%	14%	14%

How Are We Doing

Alcohol use among Oregon 8th graders has slightly decreased in recent years. In 2012, the percentage of 8th graders who used alcohol in the past 30 days was 19.6%; 16.9% in 2014; 15.4% in 2016 and 15.4% in 2018.

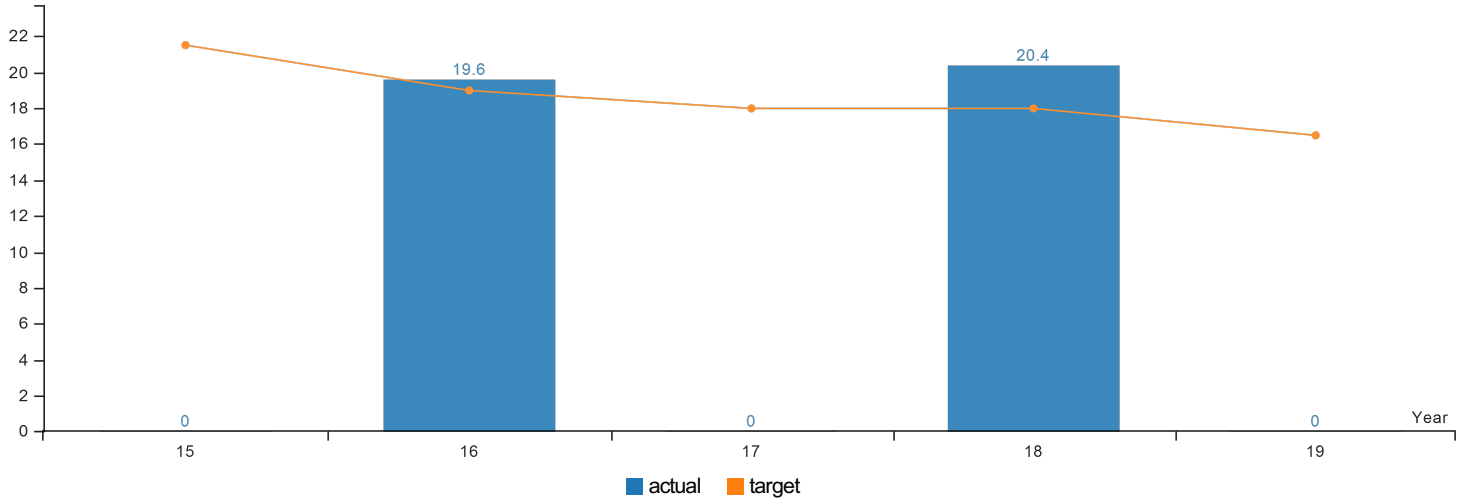
This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

Community environment norms that promote alcohol by making it cheap and easy to get affects youth use. These favorable norms also shape parental attitudes and use, which also affects youth alcohol use.

KPM #11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
30 day illicit drug use among 11th graders					
Actual	No Data	19.60%	No Data	20.40%	No Data
Target	21.53%	19%	18%	18%	16.50%

How Are We Doing

Illicit drug use among Oregon 11th graders has slightly increased in recent years. In 2012, the percentage of 11th graders who used any illicit drug in the past 30 days was 22.2%; 19.1% in 2014; 19.6% in 2016 and 20.4% in 2018. These estimates include marijuana use.

This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

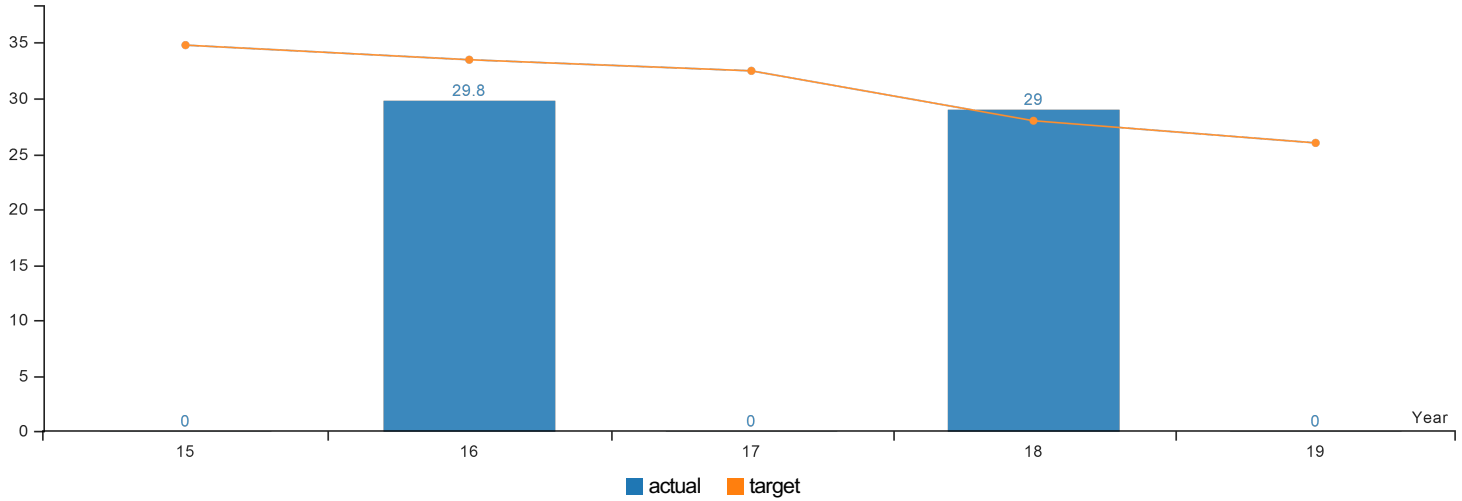
Beginning in 2020, the Oregon Health Authority Public Health Division will launch the Student Health Survey, which will replace the previous Oregon Healthy Teens and Student Wellness Surveys.

Factors Affecting Results

Oregon legalized recreational marijuana with the passage of Measure 91 in 2014. In 2015, retail marijuana stores began to open in many Oregon communities. As of September 2019, there were over 650 approved retail marijuana licenses in Oregon. The presence of a legal retail market has changed community environments with increased advertising and access to marijuana products.

KPM #12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
30 day alcohol use among 11th graders					
Actual	No Data	29.80%	No Data	29%	No Data
Target	34.82%	33.50%	32.50%	28%	26%

How Are We Doing

Alcohol use among Oregon 11th graders has decreased in recent years. In 2012, the percentage of 11th graders who used alcohol in the past 30 days was 35.9%; 33.5% in 2014; 29.8% in 2016 and 29% in 2018.

This data is only collected in the even numbered years and published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

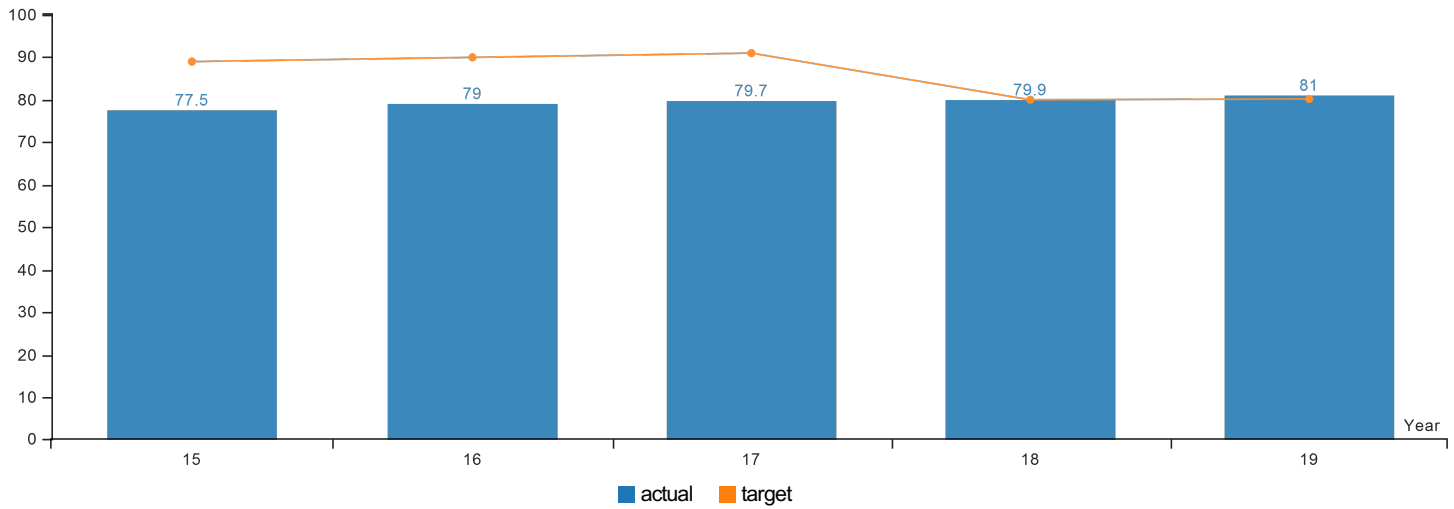
Beginning in 2020, the Oregon Health Authority Public Health Division will launch the Student Health Survey, which will replace the previous Oregon Healthy Teens and Student Wellness Surveys.

Factors Affecting Results

Community environment norms that promote alcohol by making it cheap and easy to get affects youth use. These favorable norms also shape parental attitudes and use, which also affects youth alcohol use.

KPM #13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Prenatal care - population					
Actual	77.50%	79%	79.70%	79.90%	81%
Target	89%	90%	91%	80%	80.20%

How Are We Doing

The percentage of women initiating prenatal care during the first trimester is a marker for access to maternal health care services. This percentage has remained relatively stable in Oregon from 2015 to 2018. Early prenatal care is important to identify and treat babies or mothers at risk for health conditions that can affect the pregnancy, such as hypertension and diabetes. It is also important because health care providers can educate and assist mothers with health issues related to pregnancy including nutrition, alcohol use, smoking, exercise, and preparing for childbirth and infant care. Prenatal care is an important screening point for behavioral and social risks such as perinatal depression, intimate partner violence, and food insecurity. Babies born to women who receive prenatal care early and throughout the pregnancy are less likely to have low birth weight or to be born prematurely. Psychosocial, financial, logistical, health care provider, and many other issues can create barriers for women in obtaining early prenatal care.

This indicator is used by states and at the national level, as the data is from vital statistics (birth certificates), therefore making it widely available and representative of the population. While this indicator has been traditionally used, and is widely understood, it is also valuable to examine the Adequacy of Prenatal Care Utilization Index (https://www.mchlibrary.org/databases/HSNRCPDFs/Overview_APCUIndex.pdf), which examines the number of prenatal care visits a woman has received throughout pregnancy in addition to the timing of initiation. This allows for a more thorough examination of woman's access to care. It is worth noting that the data for prenatal care used in both indicators is only available for live births, and therefore does not include information on the prenatal care of women who had a miscarriage or a still birth.

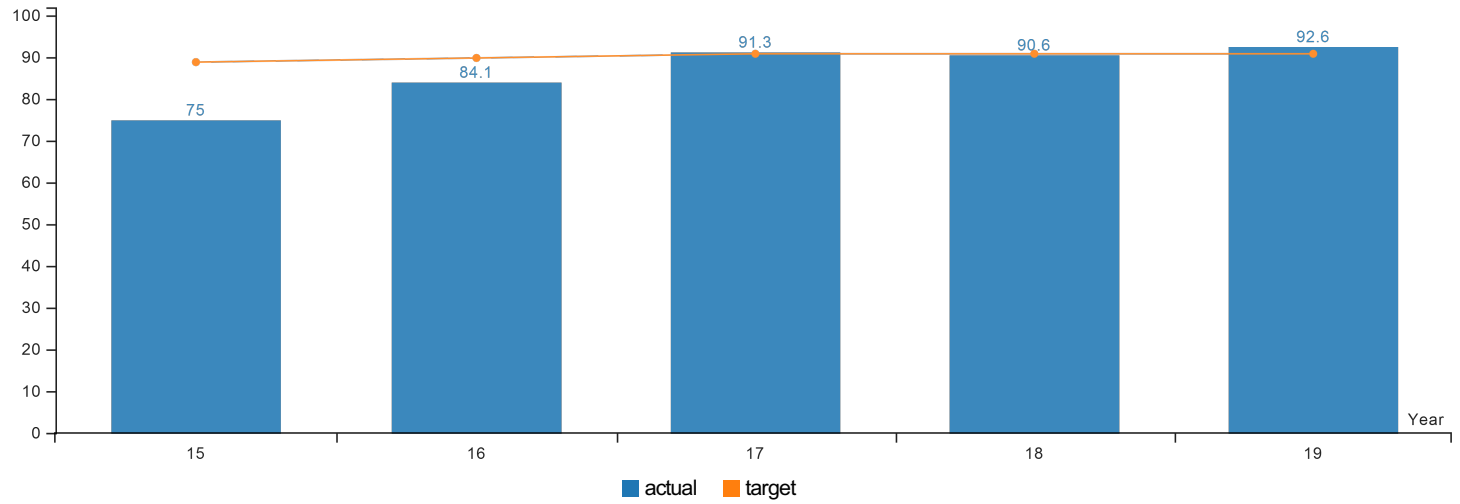
The data on first trimester initiation of prenatal care is publicly released by the Oregon Center for Health Statistics in their Annual Vital Statistic Report. These reports can be found at https://www.oregon.gov/oha/PH/BIRTHDEATHCERTIFICATES/VITALSTATISTICS/ANNUALREPORTS/VOLUME1/Pages/index.aspx. Finalized data for 2019 will be available in December 2020.

Factors Affecting Results

Women give a variety of reasons for not accessing early prenatal care. Women may not feel that early care is important, may not know they are pregnant, or may be experiencing barriers such as lack of insurance coverage, inability to get an appointment or unreliable transportation.

KPM #14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Prenatal care - Medicaid					
Actual	75%	84.10%	91.30%	90.60%	92.60%
Target	89%	90%	91%	91%	91%

How Are We Doing

Performance on timeliness of prenatal care increased slightly from 90.6% in 2017 to 92.6% in 2018.

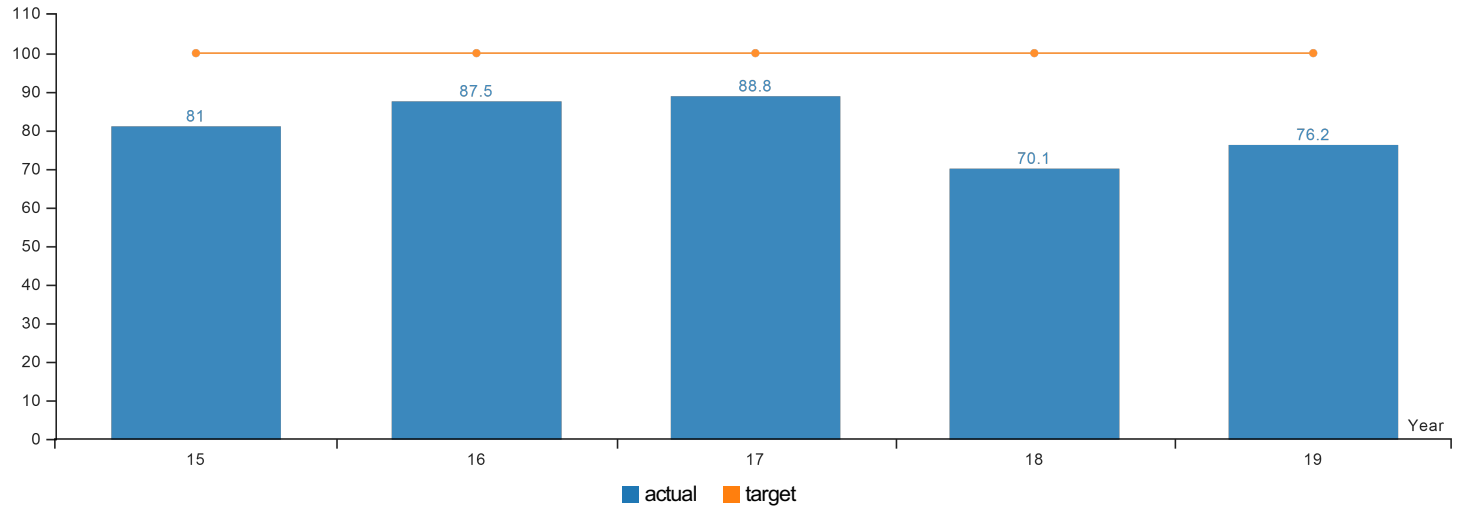
Factors Affecting Results

While this measure was an incentive measure for CY2018, in CY2019 it is no longer pay-for-performance. However, it is a state quality measure which OHA will continue to monitor and report.

NOTE: Results prior to 2014 are not directly comparable to later years due to change in methodology.

KPM #15	PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Patient centered primary care home (PCPCH) enrollment					
Actual	81%	87.50%	88.80%	70.10%	76.20%
Target	100%	100%	100%	100%	100%

How Are We Doing

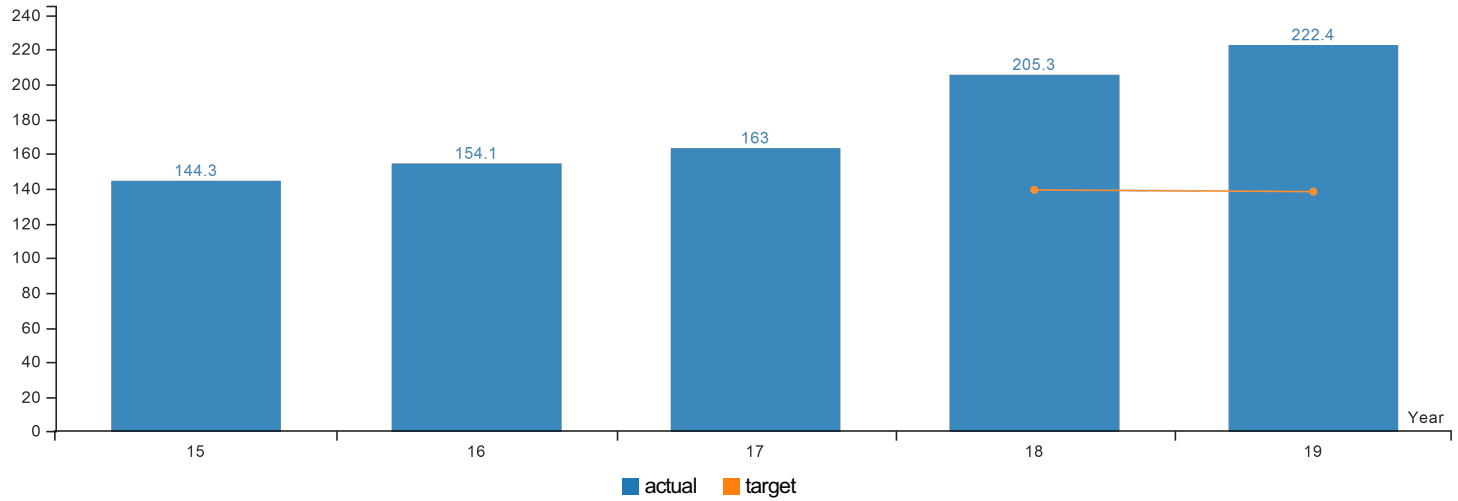
This measure uses a weighted methodology to ensure members are not just enrolled in a PCPCH, but are enrolled in the higher PCPCH tiers. Statewide in 2018, 96 percent of CCO members were enrolled in a PCPCH, resulting in a weighted score of 76.2. Beginning in 2017, the PCPCH program launched 5 STAR recognition. This new level of recognition was incorporated into the weighting formula for PCPCH score. Thus, scores are not comparable to previous years.

Factors Affecting Results

Coordinated care organizations are driving improvement on this measure through two main efforts: (1) working with contracted providers to go through the PCPCH recognition process, and (2) preferentially assigning members to certified PCPCHs.

KPM #16	PQI 01: Diabetes Short-Term Complication Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
PQI 01: Diabetes Short-Term Complication Admission Rate					
Actual	144.30	154.10	163	205.30	222.40
Target	TBD	TBD	TBD	139	138

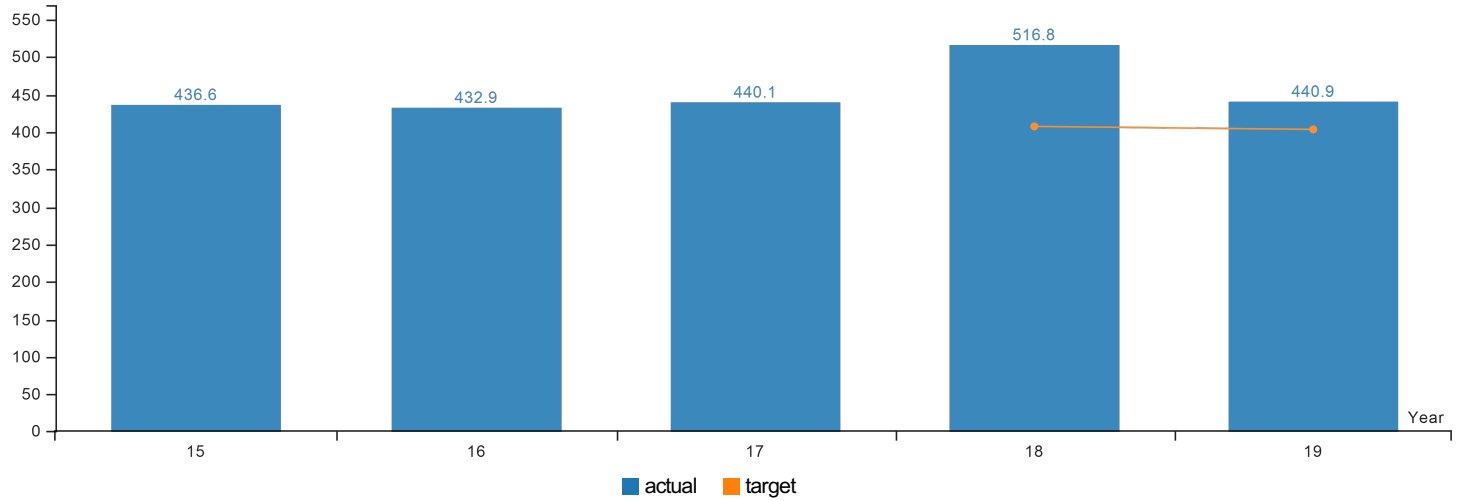
How Are We Doing

This measure is calculated using proprietary software from AHRQ, which was updated in 2018. Because of the changes that AHRQ made to the way this measure is calculated, 2019 data should not be compared to prior years.

Factors Affecting Results

KPM #17	PQI 05: COPD or Asthma in Older Adults Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
PQI 05: COPD or Asthma in Older Adults Admission Rate					
Actual	436.60	432.90	440.10	516.80	440.90
Target	TBD	TBD	TBD	408	404

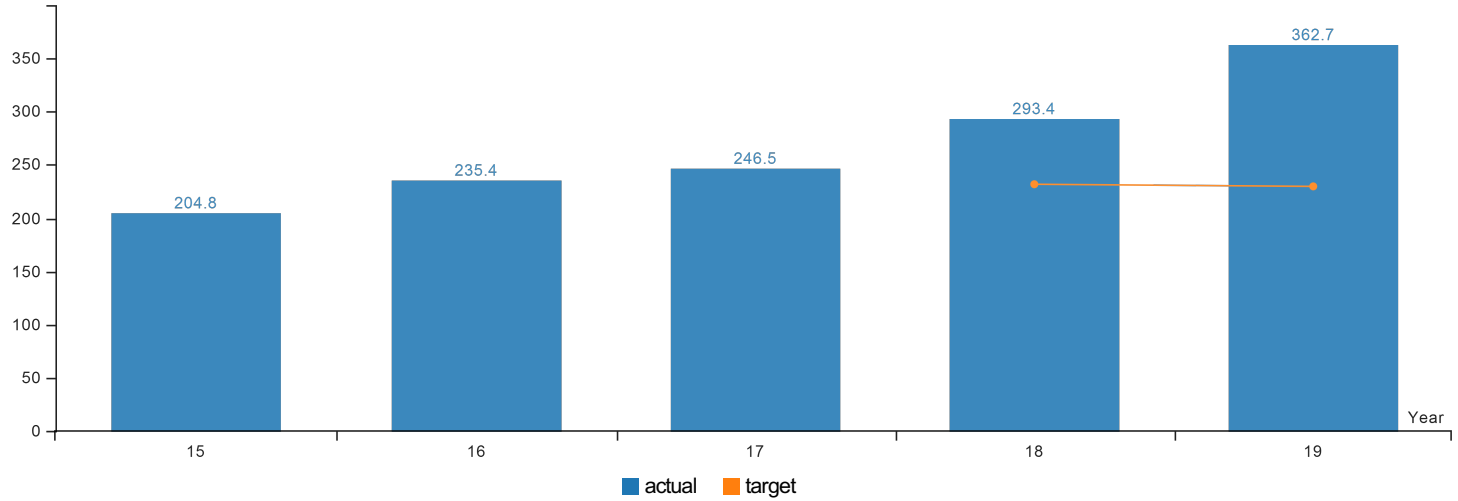
How Are We Doing

This measure is calculated using proprietary software from AHRQ, which was updated in 2018. Because of the changes that AHRQ made to the way this measure is calculated, 2019 data should not be compared to prior years.

Factors Affecting Results

KPM #18	PQI 08: Congestive Heart Failure Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
PQI 08: Congestive Heart Failure Admission Rate					
Actual	204.80	235.40	246.50	293.40	362.70
Target	TBD	TBD	TBD	232	230

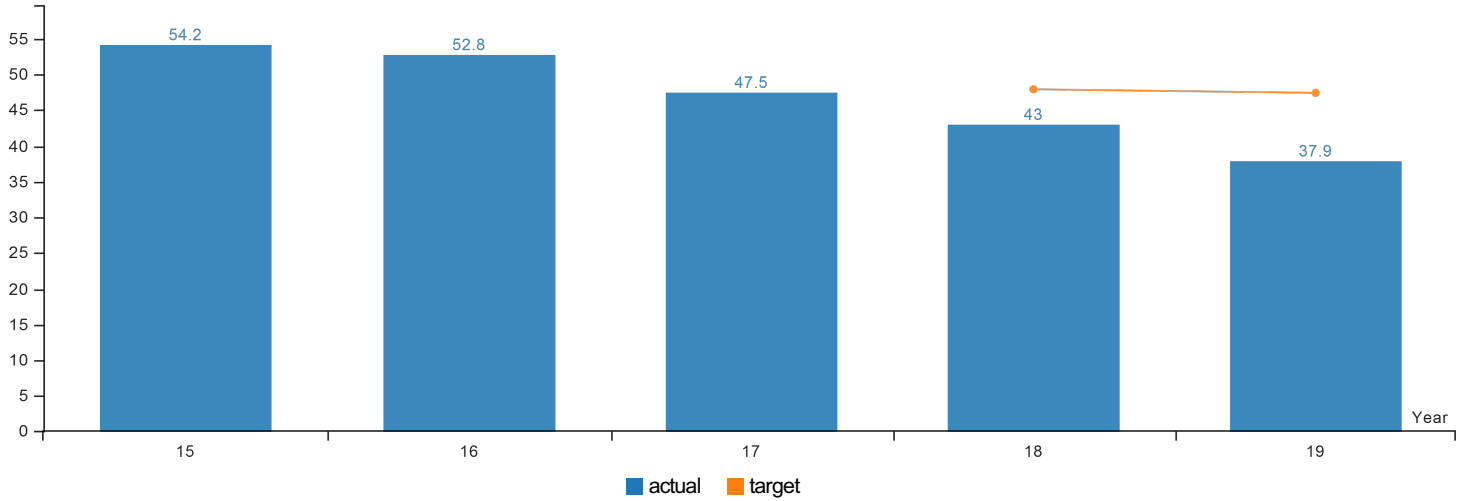
How Are We Doing

This measure is calculated using proprietary software from AHRQ, which was updated in 2018. Because of the changes that AHRQ made to the way this measure is calculated, 2019 data should not be compared to prior years.

Factors Affecting Results

KPM #19	PQI 15: Asthma in Younger Adults Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
PQI 15: Asthma in Younger Adults Admission Rate					
Actual	54.20	52.80	47.50	43	37.90
Target	TBD	TBD	TBD	48	47.50

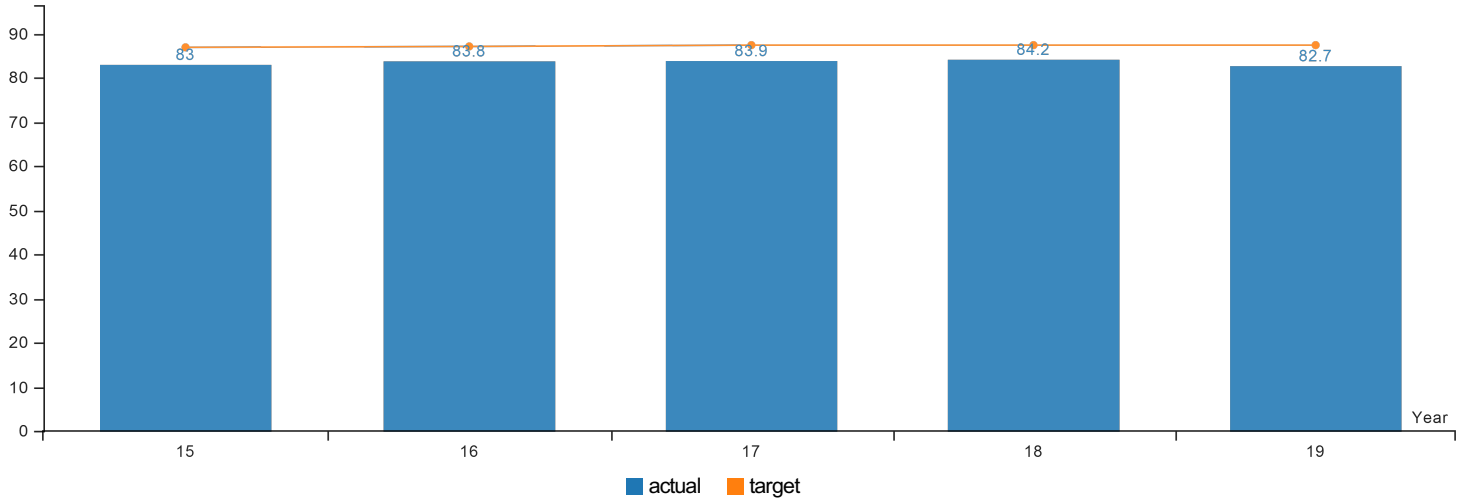
How Are We Doing

This measure is calculated using proprietary software from AHRQ, which was updated in 2018. Because of the changes that AHRQ made to the way this measure is calculated, 2019 data should not be compared to prior years.

Factors Affecting Results

KPM #20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Access to care					
Actual	83%	83.80%	83.90%	84.20%	82.70%
Target	87%	87.20%	87.50%	87.50%	87.50%

How Are We Doing

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. KPM data from prior years should not be compared to that from 2019.

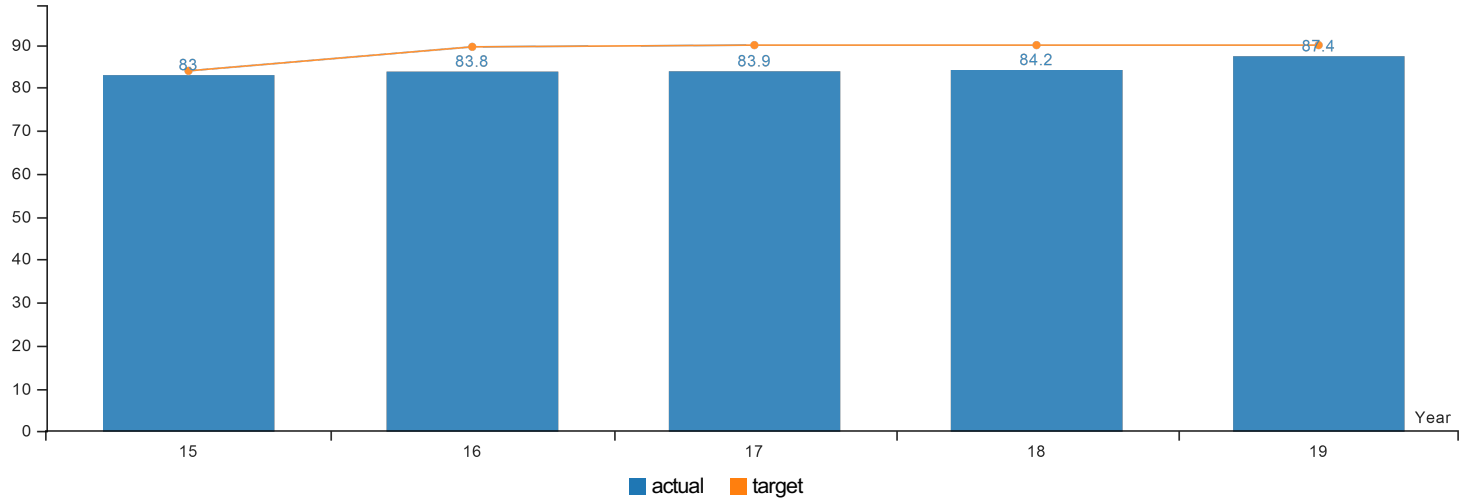
The reported number of 82.7 is for Adults, for Children it is 89.

Factors Affecting Results

The number of Oregonians enrolled in Medicaid increased by more than 60 percent in 2014, predictably increasing demand for care. Access also declined slightly at the national level from 2013 to 2014 (the 75-percentile declined from 88.0% in 2013 to 87.2%). This measure is included in the state's Medicaid demonstration agreement with CMS.

KPM #21	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Member experience of care					
Actual	83%	83.80%	83.90%	84.20%	87.40%
Target	84%	89.60%	90%	90%	90%

How Are We Doing

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. KPM data from prior years should not be compared to that from 2019.

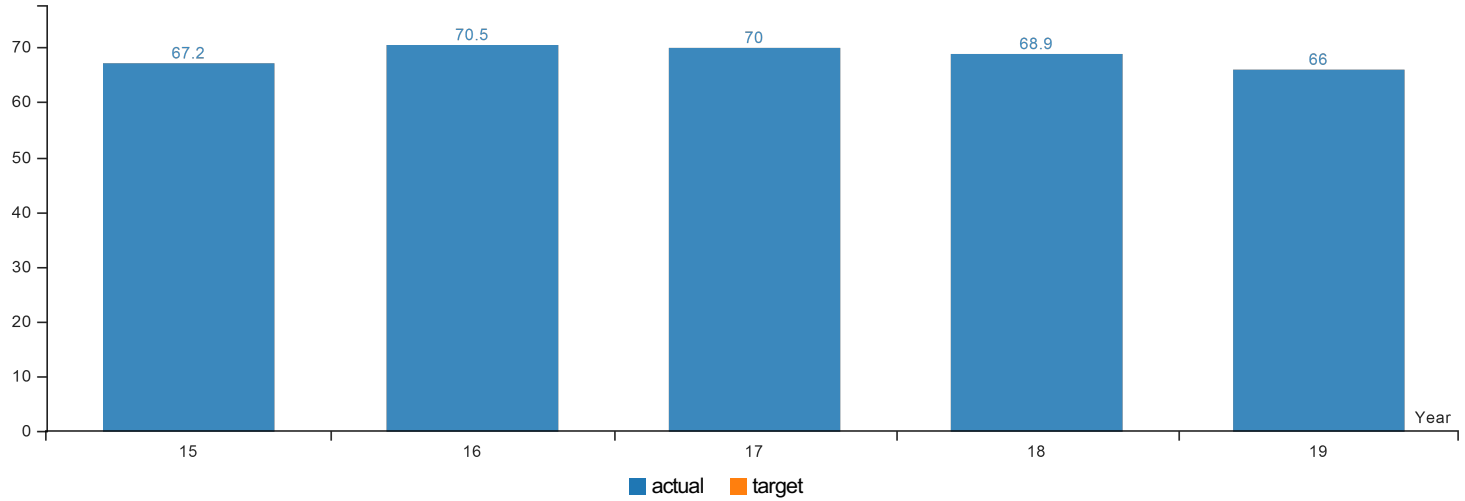
The reported number of 87.4 is for Adults, for Children it is 87.5

Factors Affecting Results

NOTE: This was retired from the incentive measure set in 2017.

KPM #22	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
MEMBER HEALTH STATUS					
Actual	67.20%	70.50%	70%	68.90%	66%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

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. KPM data from prior years should not be compared to that from 2019.

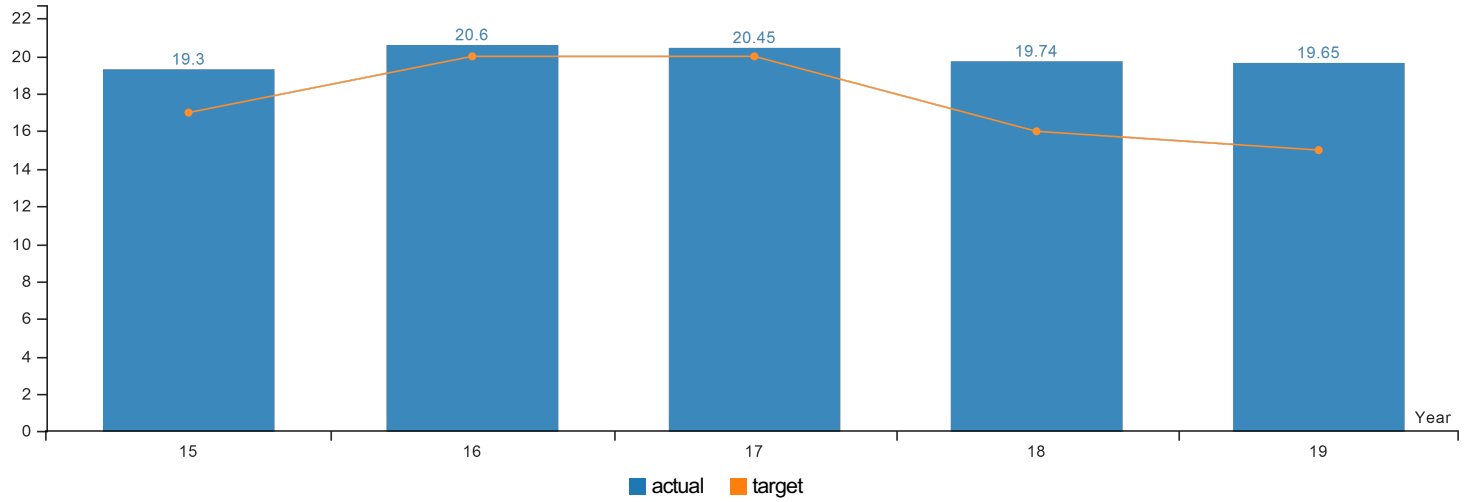
The reported number of 66 is for Adults, for Children it is 94.9

Factors Affecting Results

Prior to 2014, a higher percentage of adult members were eligible for Medicaid due to disability. With the influx of new, previously ineligible members in 2014, the proportion of members who feel healthier may have increased. However, there has been a decrease among adults since 2016.

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	2015	2016	2017	2018	2019
Rate of tobacco use - adult population					
Actual	19.30%	20.60%	20.45%	19.74%	19.65%
Target	17%	20%	20%	16%	15%

How Are We Doing

Tobacco use (cigarette smoking or chewing tobacco) among adults has slowly declined from CY2015 to CY2018. In CY2015, the percent of adults who used tobacco was 20.6% and in CY2018 tobacco use was 19.65%. The decline in use of these products, however, is offset somewhat by the increased use of alternative tobacco products such as inhalant delivery systems (IDS) (e.g. e-cigarettes), hookah and other tobacco products. Beginning in CY2015 the Public Health Division started reporting rates which reflect population tobacco use and includes cigarettes, little cigars, large cigars, hookah, IDS and smokeless tobacco use.

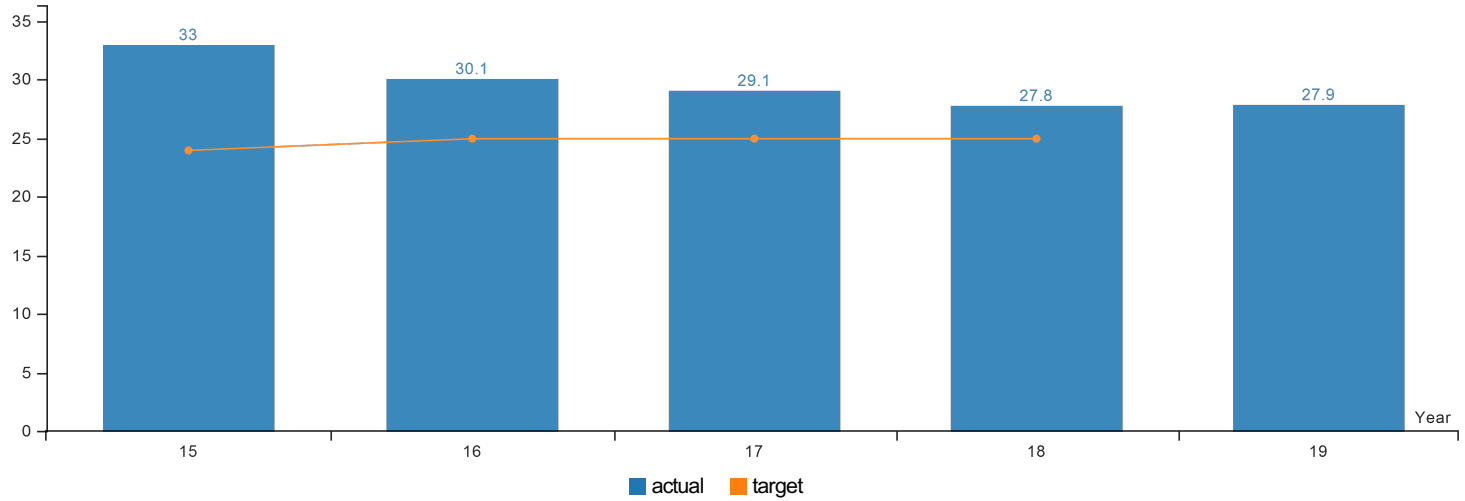
This data is collected yearly and can be found published here:
https://www.oregon.gov/oha/PH/DISEASESCONDITIONS/CHRONICDISEASE/DATAREPORTS/Documents/datatables/ORAnnualBRFSS_tobacco.pdf

Factors Affecting Results

A limitation of these data is that they include only cigarette smoking and chewing tobacco. IDS and other tobacco products are not included.

KPM #24	RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
Rate of tobacco use - Medicaid population					
Actual	33%	30.10%	29.10%	27.80%	27.90%
Target	24%	25%	25%	25%	TBD

How Are We Doing

The percent of Medicaid members who use tobacco has decreased each year since 2013, the baseline for this measure. Compared to the non-Medicaid adult population (see KPM #19), adults on Medicaid are fifty percent more likely than the general population to use tobacco.

Factors Affecting Results

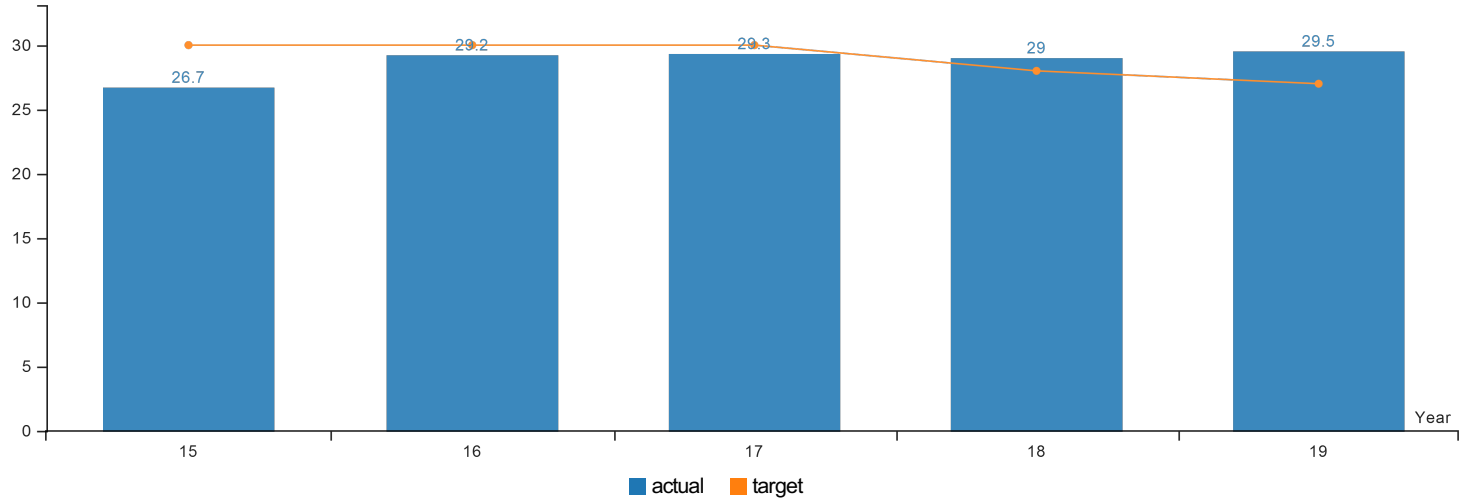
The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence-based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, to eliminate exposure to secondhand smoke, and to identify and eliminate tobacco related disparities. For Oregon, the recommended funding is $10.09 per capita, which equates to $39.3 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than $2.5 billion lost to medical care and lost productivity annually in Oregon.

Beginning in 2016, cigarette smoking prevalence is a CCO incentive measure. During the 2015 - 2017 biennium Oregon received about $2.77 per capita for tobacco prevention from all funding sources, which is 27% of CDC's recommended funding for tobacco prevention. This is comparable with what was allotted to Oregon tobacco prevention a dozen years ago; however, funding levels have been much lower in the years in between. TPEP received approximately $2.87 per capita during the 2001 2003 biennium but was temporarily shuttered when the Legislature directed the allocated revenues elsewhere. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time

since the program was first implemented. Since funding was reinstated to TPEP, per capita cigarette consumption has steadily declined.

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	2015	2016	2017	2018	2019
Rate of obesity - adult population					
Actual	26.70%	29.20%	29.30%	29%	29.50%
Target	30%	30%	30%	28%	27%

How Are We Doing

Obesity among adults has remained relatively unchanged in recent years. In CY2015, the percent of adults who had obesity was 29.2% and in CY2018 obesity was 29.5%. The Public Health Division does not have funding dedicated to a comprehensive obesity prevention program. There are currently no state or federal dollars directed to obesity prevention in Oregon. However, the Public Health Division leverages existing federal funds to address nutrition and physical activity, the primary drivers of obesity and related chronic diseases.

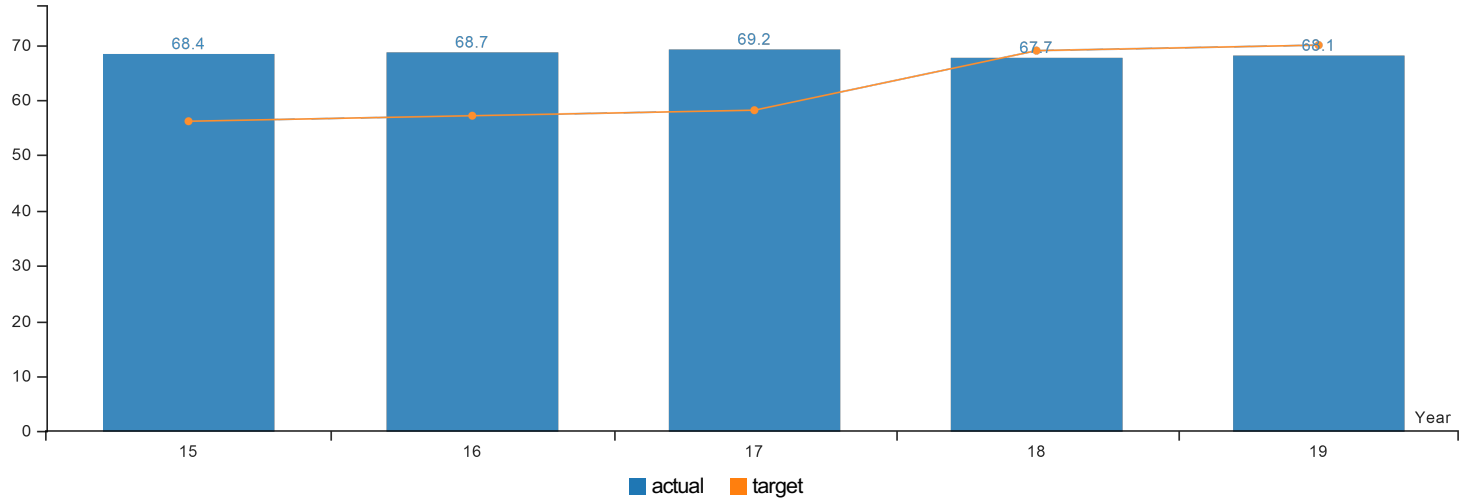
This data is collected yearly and can be found published here:
https://www.oregon.gov/oha/PH/DISEASESCONDITIONS/CHRONICDISEASE/DATAREPORTS/Documents/datatables/ORAnnualBRFSS_riskfactors.pdf

Factors Affecting Results

Obesity is measured using self-reported height and weight from survey data.

KPM #26	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Effective contraceptive use - population					
Actual	68.40%	68.70%	69.20%	67.70%	68.10%
Target	56.20%	57.20%	58.20%	69%	70%

How Are We Doing

In 2014, the structure of the BRFSS questions used for this measure changed significantly, and results cannot be compared to previous years.

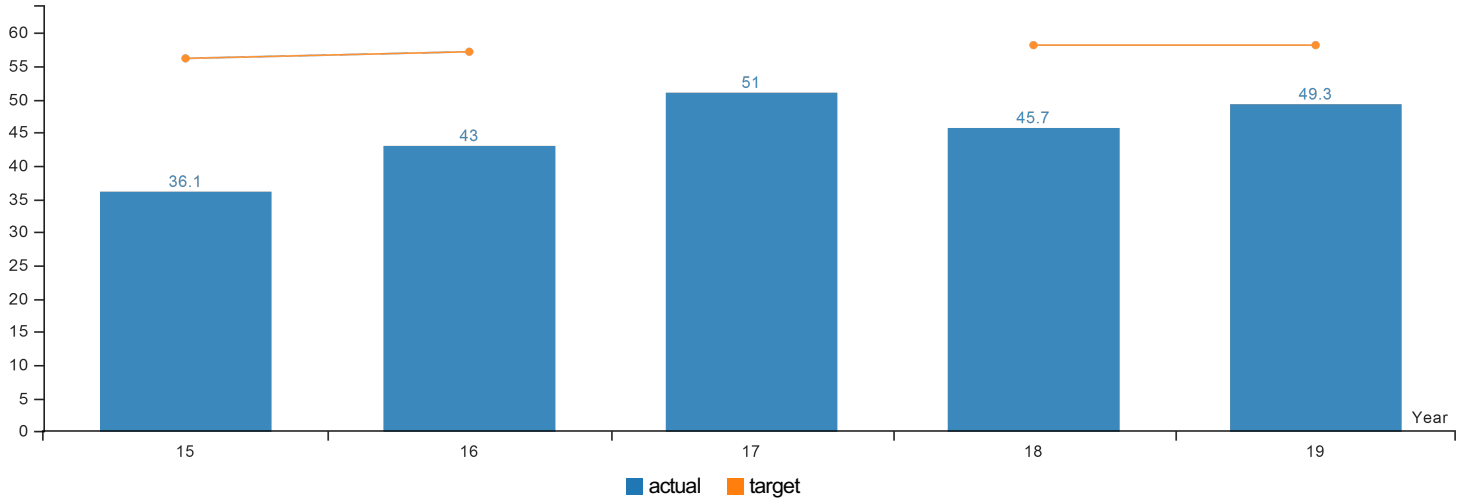
The proportion of women at risk of unintended pregnancy who are using an effective contraceptive method has remained steady for several years.

Factors Affecting Results

It should be noted that this measure is based on survey data whereas KPM #26 uses administrative claims data. Thus, KPM #25 is more likely to accurately capture individuals who are using permanent and long-acting contraceptive methods, resulting in higher overall rates of effective contraceptive use compared to KPM #26. In recent years the Oregon legislature has passed several bills intended to increase access to contraception, including enhanced confidentiality provisions and insurance coverage for a full year's worth of contraceptive methods. In addition, the passage of the Reproductive Health Equity Act in the Oregon legislature in 2017 will both ensure that private insurance plans continue to cover preventive services, including contraception, without cost sharing, and also will help to support funding for Oregon's family planning clinics starting in 2018, which may impact results in future years.

KPM #27	EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Effective contraceptive use - Medicaid population					
Actual	36.10%	43%	51%	45.70%	49.30%
Target	56.20%	57.20%	TBD	58.20%	58.20%

How Are We Doing

Because of changes to the specifications for this measure from 2017 to 2018, prior years are not directly comparable to 2018. However, the rate of effective contraceptive use has increased since this measure was first included in the CCO Quality Incentive Program.

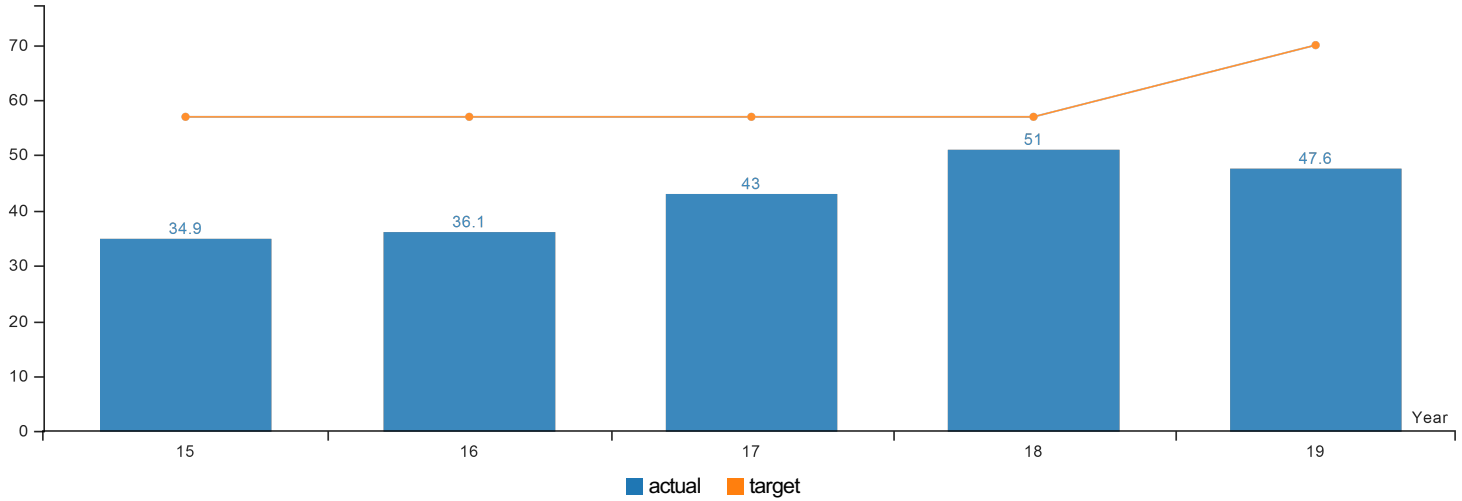
NOTE: data represents women ages 18-50

Factors Affecting Results

This was a CCO incentive measure in 2018 (the incentive measure also included young women ages 15-17).

KPM #28	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Flu shots - population					
Actual	34.90%	36.10%	43%	51%	47.60%
Target	57%	57%	57%	57%	70%

How Are We Doing

Individuals within this age range of 50 to 64 are progressively more likely to seek influenza immunization as they age. This is the transition period between lower influenza immunization rates among younger adults and higher rates among seniors. Seniors are at greater risk of adverse outcomes from influenza disease, including hospitalization and mortality.

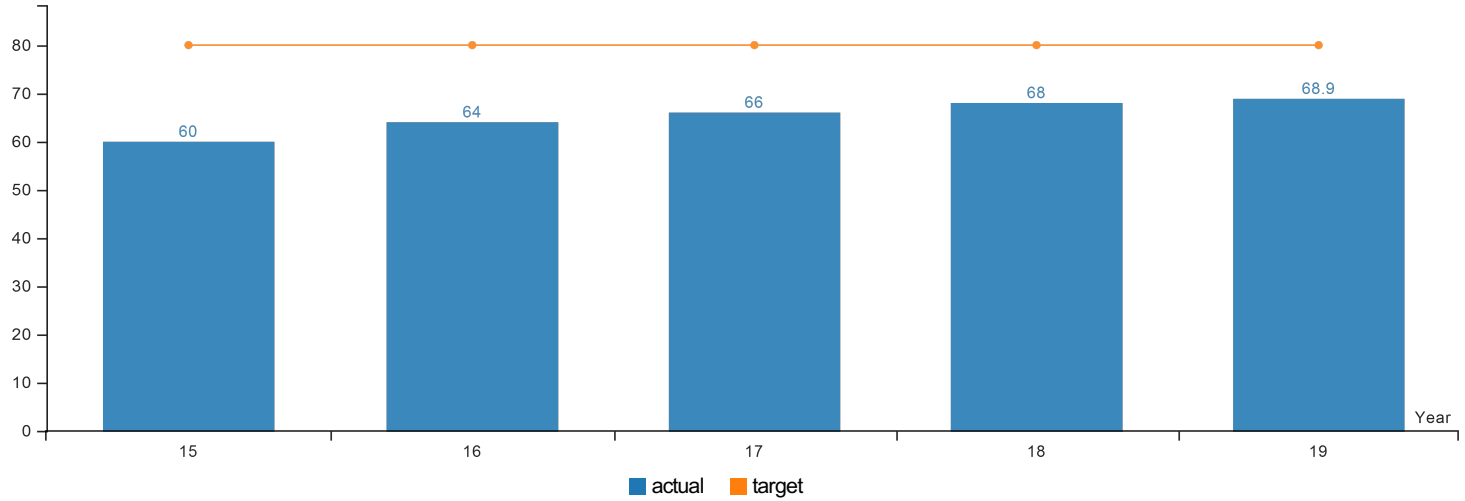
Within Oregon, those in the Portland and Willamette Valley are most likely to seek influenza immunization each season, while Oregonians in the Southern tier of the state are least likely. Regardless of regional differences in Oregon, no area has immunization rates that are high enough to protect vulnerable individuals, or to build a strong community resistance to the spread of influenza disease.

This rate is for the 2018-19 influenza season, with immunizations given starting in August of each season. The source of data is the Oregon ALERT Immunization Information System.

Factors Affecting Results

KPM #29	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Child immunization rates - population					
Actual	60%	64%	66%	68%	68.90%
Target	80%	80%	80%	80%	80%

How Are We Doing

This measure is based on a combination of seven separate immunization series that are recommended between birth and 18 months of age. For each series, between 1 to 4 doses of vaccine are required, all given at appropriate intervals, with specified time gaps between each dose. All of the seven series of this measure can be given by 18months of age, but it is common to infants to fall behind. There are many reasons why infants fall behind, including parental reluctance to give their baby multiple injections per doctor visit, to trouble getting timely appointments, or missing immunization appointments due to having a sick baby.

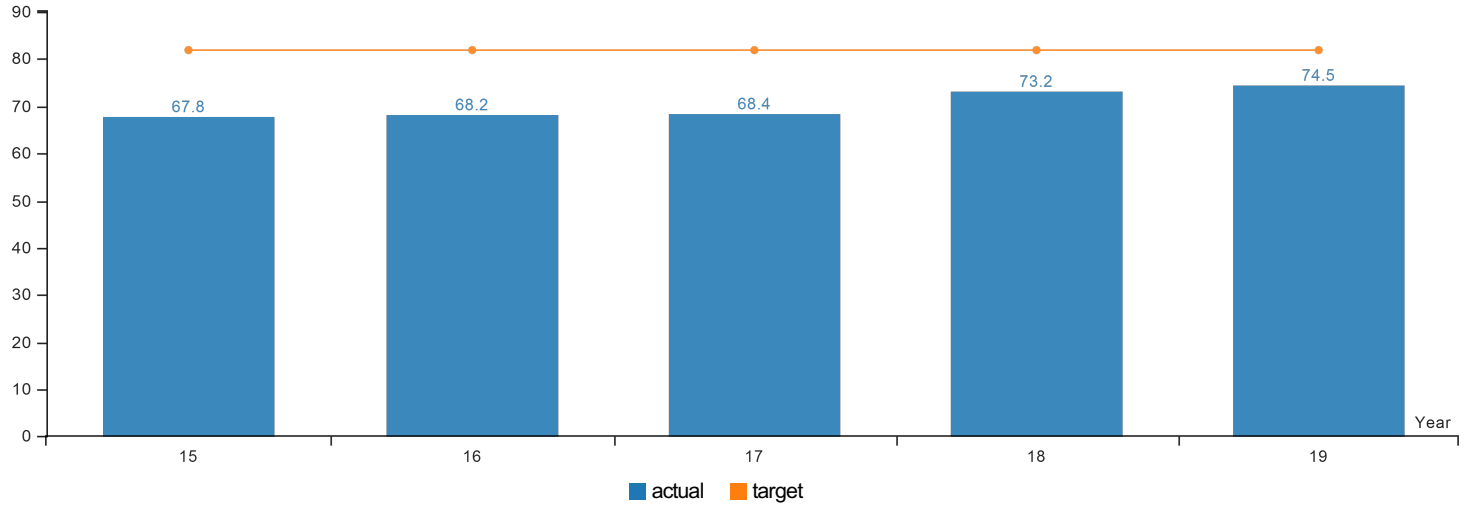
The seven series and doses are: DTaP(diphtheria-tetanus-pertussis), 4 doses; IPV (inactivated polio), 3 doses; MMR (measles-mumps-rubella), 1 dose; Hib (Hemophilus influenzae), 3 doses; Hepatitis B, 3 doses; Varicella, 1 dose, and PCV (pneumococcal conjugate), 4 doses.

Overall Oregon's rates are slightly below national averages. However, Oregon rates are gradually increasing. Generally, Oregon rates are limited by two components of the seven series- DTaP (diphtheria-tetanus-pertussis), and PCV (pneumococcal conjugate vaccine). Both of these require 4 doses of vaccine by 18 months of age, and it is the 4th dose of one or both of these which typically is missing from children who are not up to date for the entire measure. As an example, while the rate for 4 DTaP is 79.9%, the rate for 1 MMR (measles-mumps-rubella) is 88.1%

The source of the data for this measure is the ALERT Immunization Information System, Oregon's all age immunization registry.

KPM #30	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
Child immunization rates - Medicaid population					
Actual	67.80%	68.20%	68.40%	73.20%	74.50%
Target	82%	82%	82%	82%	82%

How Are We Doing

In CY2015, 68.2% of CCO members received recommended vaccines before their second birthday. Positively, this increased to 73.2% in CY2017, and continued to increase to 74.5% in CY2018.

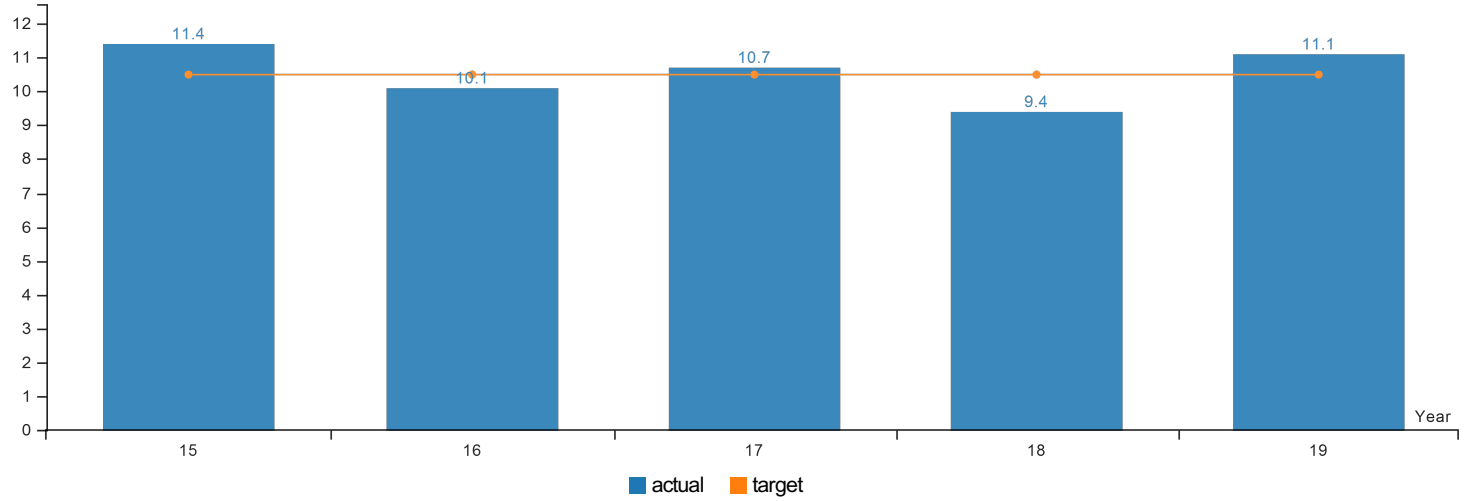
Factors Affecting Results

The Immunization Program oversees the Vaccines for Children (VFC) program, a federally funded entitlement that provides vaccines at no cost to children who might not otherwise be vaccinated because of inability to pay. The success of VFC is based upon partnership between the Oregon Immunization Program and public and private providers. Ninety five percent of Oregon's childhood immunizations are captured in the ALERT IIS, which is used to estimate immunization rates, while also providing a clinical record for providers to accurately assess the vaccine needs of individual children. Other influences include parent and provider knowledge, attitudes, and practices. Beginning 2016, childhood immunization status is a CCO incentive metric which will likely drive improved outreach and workflows.

This measure is also available online here: http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx Data are available statewide and stratified by race/ethnicity and by CCO. Results are published twice per year (January and June). This is also a CCO incentive measure.

KPM #31	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2015	2016	2017	2018	2019
Plan all cause readmissions					
Actual	11.40%	10.10%	10.70%	9.40%	11.10%
Target	10.50%	10.50%	10.50%	10.50%	10.50%

How Are We Doing

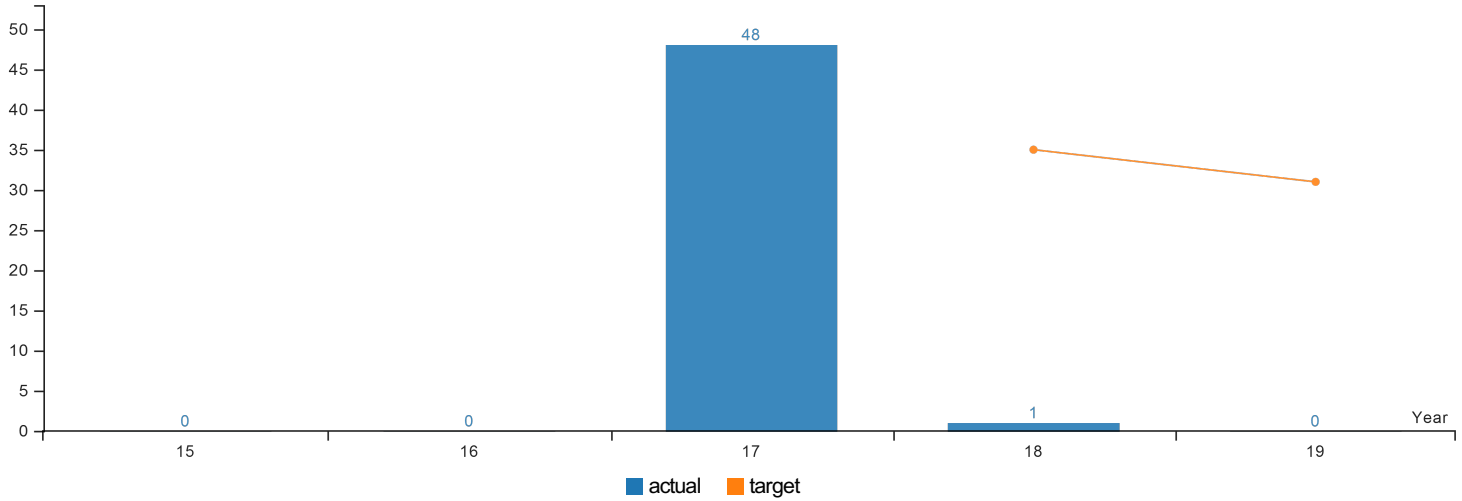
Results prior to 2016 are not directly comparable to later years due to methodological changes. Hospital readmissions continue to decline in Oregon (lower is better) and in CY2016 achieved the KPM target; this trend continued in CY2017. However, there was an increase in readmissions from 2017 to 2018.

Factors Affecting Results

As CCOs continue to focus on ensuring their members receive the appropriate care at the appropriate time in the appropriate place, many performance indicators are affected. As enrollment in patient-centered primary care homes continue to increase (see KPM #15), and CCOs and providers continue to emphasize the importance of coordinated, preventive care, post-discharge care is likely to be more appropriately addressed, resulting in a reduction in this readmission rate. We will need to continue to watch the change from 2017 to 2018 to see if this trend continues.

KPM #32	ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
ELIGIBILITY PROCESSING TIME					
Actual	No Data	No Data	48	1	0
Target	TBD	TBD	TBD	35	31

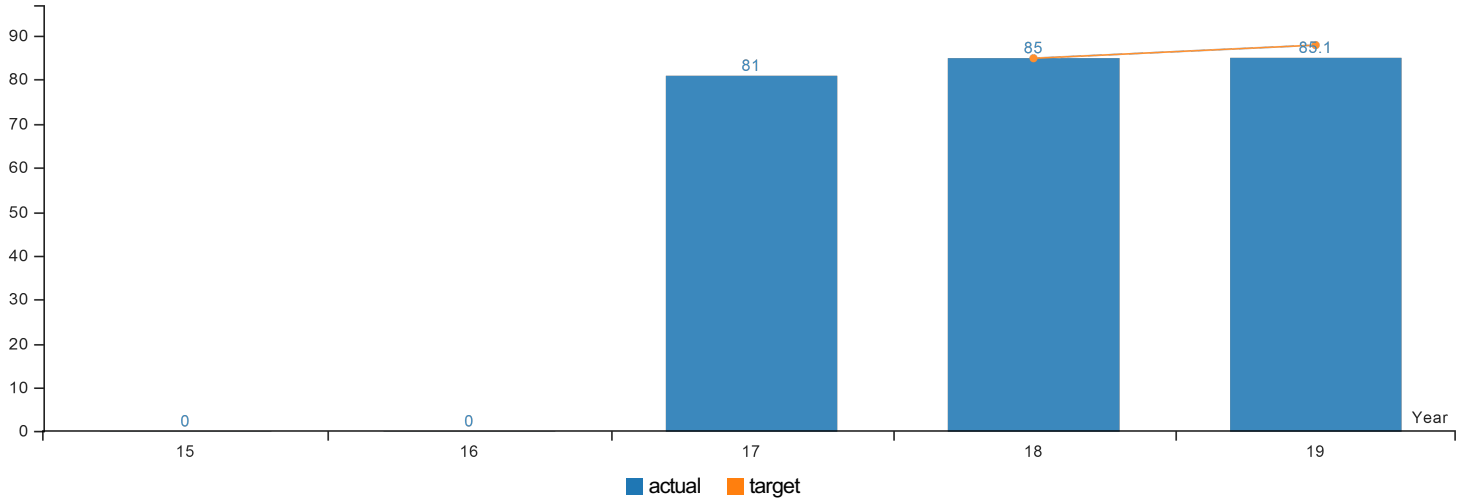
How Are We Doing

Data reflects the median processing time of each monthly median processing time from Oct 18 - Sept 19. The processing time is low because we have an automated eligibility process.

Factors Affecting Results

KPM #33	OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2015	2016	2017	2018	2019
OHP MEMBERS IN CCOs					
Actual	No Data	No Data	81%	85%	85.10%
Target	TBD	TBD	TBD	85%	88%

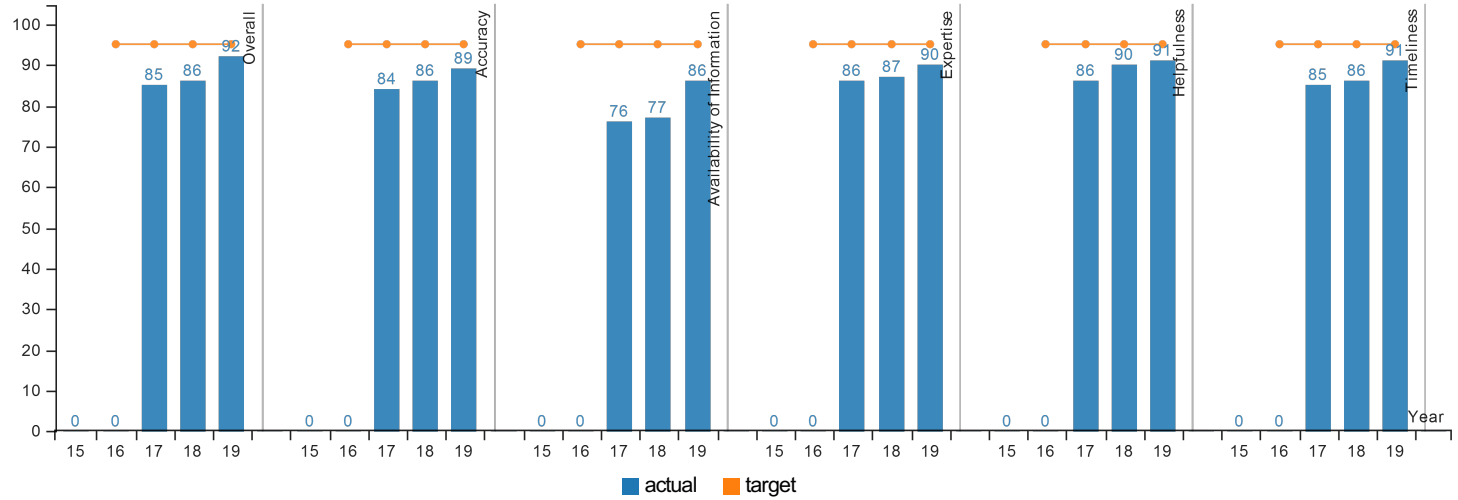
How Are We Doing

In 2018, efforts were put in place to ensure enrollment in CCOs in the shortest timeframe possible. Oregon Health Authority (OHA) updated the eligibility renewal process for Oregon Health Plan (OHP) members to begin federally-mandated automated eligibility verification, in appropriate cases. This streamlined and accurate verification method 1) improved the renewal process for OHP members and 2) reduced the risk members will experience unwarranted disruptions in coverage, care or CCO enrollment.

Factors Affecting Results

Starting in 2019, OHA is implementing program changes that will increase the number of Medicaid eligibles enrolled in CCOs. For example, OHA will automatically enroll duals into CCOs for their physical health care. This process will happen as a regional roll-out, including two pilot regions in January and April of 2019. Duals will have the option, at any time, to opt-out of the CCO for physical health care.

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	2015	2016	2017	2018	2019
Overall					
Actual	No Data	No Data	85%	86%	92%
Target	TBD	95%	95%	95%	95%
Accuracy					
Actual	No Data	No Data	84%	86%	89%
Target	TBD	95%	95%	95%	95%
Availability of Information					
Actual	No Data	No Data	76%	77%	86%
Target	TBD	95%	95%	95%	95%
Expertise					
Actual	No Data	No Data	86%	87%	90%
Target	TBD	95%	95%	95%	95%
Helpfulness					
Actual	No Data	No Data	86%	90%	91%
Target	TBD	95%	95%	95%	95%
Timeliness					
Actual	No Data	No Data	85%	86%	91%
Target	TBD	95%	95%	95%	95%

How Are We Doing

There is a sizeable improvement over 2018 results. We continue to focus on specific areas customers provide feedback on, in order to improve results.

Factors Affecting Results

Oregon Health Authority

Summary Cross Reference Listing and Packages

2021-23 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	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	OHA Central Services	080	0	March 2020 Eboard	Policy Packages
010-40-00-00000	OHA Central Services	082	0	May 2020 Eboard	Policy Packages
010-40-00-00000	OHA Central Services	083	0	June 2020 Eboard	Policy Packages
010-40-00-00000	OHA Central Services	202	0	Statewide CIE	Policy Packages
010-40-00-00000	OHA Central Services	204	0	Modernization: Financial Systems	Policy Packages
010-40-00-00000	OHA Central Services	402	0	Health Equity Innovation & Implementation	Policy Packages
010-40-00-00000	OHA Central Services	404	0	Tribal Traditional Health Worker	Policy Packages
010-40-00-00000	OHA Central Services	446	0	OHA Enterprise Risk Management	Policy Packages
010-45-00-00000	OHA Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-45-00-00000	OHA Shared Services	080	0	March 2020 Eboard	Policy Packages
010-45-00-00000	OHA Shared Services	082	0	May 2020 Eboard	Policy Packages
010-45-00-00000	OHA Shared Services	083	0	June 2020 Eboard	Policy Packages
010-45-00-00000	OHA Shared Services	201	0	Improving Data Integrity and Compliance	Policy Packages
010-45-00-00000	OHA Shared Services	202	0	Statewide CIE	Policy Packages
010-45-00-00000	OHA Shared Services	203	0	Critical Systems	Policy Packages
010-45-00-00000	OHA Shared Services	204	0	Modernization: Financial Systems	Policy Packages
010-45-00-00000	OHA Shared Services	205	0	Modularity	Policy Packages
010-45-00-00000	OHA Shared Services	206	0	Integrated Eligibility	Policy Packages
010-45-00-00000	OHA Shared Services	207	0	Provider Time Capture M&O	Policy Packages
010-45-00-00000	OHA Shared Services	208	0	Centralized Abuse Management O&M	Policy Packages
010-45-00-00000	OHA Shared Services	210	0	Risk Audit Remediation	Policy Packages
010-45-00-00000	OHA Shared Services	211	0	Remote Access	Policy Packages
010-45-00-00000	OHA Shared Services	212	0	Increase IT Project Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	213	0	IE Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	414	0	Compass Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	May 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	083	0	June 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	0	Improving Data Integrity and Compliance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	0	Statewide CIE	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	203	0	Critical Systems	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	204	0	Modernization: Financial Systems	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	205	0	Modularity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	206	0	Integrated Eligibility	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	207	0	Provider Time Capture M&O	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	208	0	Centralized Abuse Management O&M	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	209	0	CJIS Security	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	210	0	Risk Audit Remediation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	211	0	Remote Access	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	212	0	Increase IT Project Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	213	0	IE Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	0	Health Equity Innovation & Implementation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	404	0	Tribal Traditional Health Worker	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	421	0	Deferred Maintenance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	422	0	Asset Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	423	0	OSH Capital Improvement	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	433	0	Technology Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	446	0	OHA Enterprise Risk Management	Policy Packages
030-01-00-00000	Health Systems Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-01-00-00000	Health Systems Division	021	0	Phase-in	Essential Packages
030-01-00-00000	Health Systems Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-01-00-00000	Health Systems Division	031	0	Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	032	0	Above Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	033	0	Exceptional Inflation	Essential Packages
030-01-00-00000	Health Systems Division	040	0	Mandated Caseload	Essential Packages
030-01-00-00000	Health Systems Division	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	080	0	March 2020 Eboard	Policy Packages
030-01-00-00000	Health Systems Division	081	0	April 2020 Eboard	Policy Packages
030-01-00-00000	Health Systems Division	082	0	May 2020 Eboard	Policy Packages
030-01-00-00000	Health Systems Division	083	0	June 2020 Eboard	Policy Packages
030-01-00-00000	Health Systems Division	201	0	Improving Data Integrity and Compliance	Policy Packages
030-01-00-00000	Health Systems Division	205	0	Modularity	Policy Packages
030-01-00-00000	Health Systems Division	206	0	Integrated Eligibility	Policy Packages
030-01-00-00000	Health Systems Division	403	0	Indian Managed Care Entity	Policy Packages
030-01-00-00000	Health Systems Division	405	0	CAWEM ESRD Outpatient Dialysis Coverage	Policy Packages
030-01-00-00000	Health Systems Division	406	0	Children's Mobile Crisis	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-01-00-00000	Health Systems Division	407	0	Operate FFS Like a CCO	Policy Packages
030-01-00-00000	Health Systems Division	409	0	Comprehensive BH Services	Policy Packages
030-01-00-00000	Health Systems Division	411	0	CMH Aid and Assist	Policy Packages
030-01-00-00000	Health Systems Division	412	0	Capacity for Contract Development	Policy Packages
030-01-00-00000	Health Systems Division	414	0	Compass Modernization	Policy Packages
030-01-00-00000	Health Systems Division	419	0	CCO 2.0 Quality Assurance Compliance	Policy Packages
030-01-00-00000	Health Systems Division	420	0	CCO Quality Pool Withhold	Policy Packages
030-01-00-00000	Health Systems Division	431	0	SUD 1115 Waiver	Policy Packages
030-01-00-00000	Health Systems Division	435	0	Dental FFS Rate Increase	Policy Packages
030-01-00-00000	Health Systems Division	438	0	GEMT	Policy Packages
030-01-00-00000	Health Systems Division	441	0	MH Residential Services Transition to CCOs	Policy Packages
030-01-00-00000	Health Systems Division	442	0	Auditing Standards of Care	Policy Packages
030-01-00-00000	Health Systems Division	443	0	Beneficiary and Self-Audit	Policy Packages
030-01-00-00000	Health Systems Division	444	0	Forensic Digital Investigator	Policy Packages
030-02-00-00000	Health Policy & Analytics	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-02-00-00000	Health Policy & Analytics	021	0	Phase-in	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
030-02-00-00000	Health Policy & Analytics	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	080	0	March 2020 Eboard	Policy Packages
030-02-00-00000	Health Policy & Analytics	082	0	May 2020 Eboard	Policy Packages
030-02-00-00000	Health Policy & Analytics	083	0	June 2020 Eboard	Policy Packages
030-02-00-00000	Health Policy & Analytics	202	0	Statewide CIE	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	0	Comprehensive BH Services	Policy Packages
030-02-00-00000	Health Policy & Analytics	410	0	BH Electronic Health Record Incentives	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	0	CMH Aid and Assist	Policy Packages
030-02-00-00000	Health Policy & Analytics	424	0	Health IT Programs Support	Policy Packages
030-02-00-00000	Health Policy & Analytics	427	0	Public Option/ Medicaid Buy-In	Policy Packages
030-02-00-00000	Health Policy & Analytics	429	0	Statewide VBP Infrastructure and Alignment	Policy Packages
030-02-00-00000	Health Policy & Analytics	436	0	Pharmacy Omnibus	Policy Packages
030-02-00-00000	Health Policy & Analytics	437	0	Strengthen Purchasing Power of the Mktplace	Policy Packages
030-02-00-00000	Health Policy & Analytics	440	0	Employer Health Care Responsibility	Policy Packages
030-02-00-00000	Health Policy & Analytics	454	0	Mergers & Acquisitions	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	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)	060	0	Technical Adjustments	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	080	0	March 2020 Eboard	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	082	0	May 2020 Eboard	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	083	0	June 2020 Eboard	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	0	Aligning Purchasing Power Across PEBB/OEBB	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	0	PEBB/OEBB BMS Replacement Project	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	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)	060	0	Technical Adjustments	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	080	0	March 2020 Eboard	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	082	0	May 2020 Eboard	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	083	0	June 2020 Eboard	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	0	Aligning Purchasing Power Across PEBB/OEBB	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	0	PEBB/OEBB BMS Replacement Project	Policy Packages
030-05-00-00000	Public Health Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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	080	0	March 2020 Eboard	Policy Packages
030-05-00-00000	Public Health Programs	082	0	May 2020 Eboard	Policy Packages
030-05-00-00000	Public Health Programs	083	0	June 2020 Eboard	Policy Packages
030-05-00-00000	Public Health Programs	401	0	Beer, Wine and Cider Tax	Policy Packages
030-05-00-00000	Public Health Programs	408	0	Tobacco Retail Licensure	Policy Packages
030-05-00-00000	Public Health Programs	417	0	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	418	0	Universally Offered Home Visiting	Policy Packages
030-05-00-00000	Public Health Programs	428	0	State Support for Public Health	Policy Packages
030-05-00-00000	Public Health Programs	430	0	PPE and Medical Supply for State Reserve	Policy Packages
030-05-00-00000	Public Health Programs	447	0	Board of Cosmetology	Policy Packages
030-05-00-00000	Public Health Programs	448	0	Radiation Protection Services Fee Increase	Policy Packages
030-05-00-00000	Public Health Programs	449	0	Oregon Environ Lab Accreditation Program Fees	Policy Packages
030-05-00-00000	Public Health Programs	450	0	Ambulance Licensing Fees	Policy Packages
030-05-00-00000	Public Health Programs	451	0	Home Health Agencies Licensing Fees	Policy Packages
030-05-00-00000	Public Health Programs	452	0	Resp Therapist Polysomnographic Tech Fees	Policy Packages
030-05-00-00000	Public Health Programs	453	0	PDMP Licensing Fees	Policy Packages
030-06-00-00000	Oregon State Hospital	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	080	0	March 2020 Eboard	Policy Packages
030-06-00-00000	Oregon State Hospital	082	0	May 2020 Eboard	Policy Packages
030-06-00-00000	Oregon State Hospital	083	0	June 2020 Eboard	Policy Packages
030-06-00-00000	Oregon State Hospital	413	0	Person-Directed Transition Team	Policy Packages
030-06-00-00000	Oregon State Hospital	415	0	Rivers Run Conversion to SRTF	Policy Packages
030-06-00-00000	Oregon State Hospital	416	0	Position Conversions	Policy Packages
030-06-00-00000	Oregon State Hospital	421	0	Deferred Maintenance	Policy Packages
030-06-00-00000	Oregon State Hospital	422	0	Asset Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	423	0	OSH Capital Improvement	Policy Packages
030-06-00-00000	Oregon State Hospital	432	0	EHR Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	433	0	Technology Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	434	0	Secure Transport	Policy Packages
030-06-00-00000	Oregon State Hospital	439	0	Complex Case Management Team (Acuity Team)	Policy Packages
030-06-00-00000	Oregon State Hospital	445	0	Expanded Capacity/ Caseload	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	080	0	March 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	082	0	May 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	421	0	Deferred Maintenance	Policy Packages
089-00-00-00000	Capital Construction	422	0	Asset Replacement	Policy Packages
089-00-00-00000	Capital Construction	423	0	OSH Capital Improvement	Policy Packages
089-00-00-00000	Capital Construction	433	0	Technology Modernization	Policy Packages

Policy Package List by Priority
2021-23 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	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-05-00-00000	Public Health Programs
	080	March 2020 Eboard	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	April 2020 Eboard	030-01-00-00000	Health Systems Division
	082	May 2020 Eboard	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*
0	082	May 2020 Eboard	030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	June 2020 Eboard	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	201	Improving Data Integrity and Compliance	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
	202	Statewide CIE	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-02-00-00000	Health Policy & Analytics
	203	Critical Systems	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*
0	204	Modernization: Financial Systems	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	205	Modularity	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
	206	Integrated Eligibility	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
	207	Provider Time Capture M&O	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	208	Centralized Abuse Management O&M	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	209	CJIS Security	010-50-00-00000	State Assessments and Enterprise-wide Costs
	210	Risk Audit Remediation	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	211	Remote Access	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	212	Increase IT Project Capacity	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	213	IE Modernization	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	401	Beer, Wine and Cider Tax	030-05-00-00000	Public Health Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	402	Health Equity Innovation & Implementation	010-40-00-00000	OHA Central Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	403	Indian Managed Care Entity	030-01-00-00000	Health Systems Division
	404	Tribal Traditional Health Worker	010-40-00-00000	OHA Central Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	405	CAWEM ESRD Outpatient Dialysis Coverage	030-01-00-00000	Health Systems Division
	406	Children's Mobile Crisis	030-01-00-00000	Health Systems Division
	407	Operate FFS Like a CCO	030-01-00-00000	Health Systems Division
	408	Tobacco Retail Licensure	030-05-00-00000	Public Health Programs
	409	Comprehensive BH Services	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
	410	BH Electronic Health Record Incentives	030-02-00-00000	Health Policy & Analytics
	411	CMH Aid and Assist	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
	412	Capacity for Contract Development	030-01-00-00000	Health Systems Division
	413	Person-Directed Transition Team	030-06-00-00000	Oregon State Hospital
	414	Compass Modernization	010-45-00-00000	OHA Shared Services
			030-01-00-00000	Health Systems Division
	415	Rivers Run Conversion to SRTF	030-06-00-00000	Oregon State Hospital
	416	Position Conversions	030-06-00-00000	Oregon State Hospital
	417	Public Health Modernization	030-05-00-00000	Public Health Programs
	418	Universally Offered Home Visiting	030-05-00-00000	Public Health Programs
	419	CCO 2.0 Quality Assurance Compliance	030-01-00-00000	Health Systems Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	420	CCO Quality Pool Withhold	030-01-00-00000	Health Systems Division
	421	Deferred Maintenance	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-06-00-00000	Oregon State Hospital
			089-00-00-00000	Capital Construction
	422	Asset Replacement	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-06-00-00000	Oregon State Hospital
			089-00-00-00000	Capital Construction
	423	OSH Capital Improvement	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-06-00-00000	Oregon State Hospital
			089-00-00-00000	Capital Construction
	424	Health IT Programs Support	030-02-00-00000	Health Policy & Analytics
	425	Aligning Purchasing Power Across PEBB/OEE	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
	426	PEBB/OEBB BMS Replacement Project	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
	427	Public Option/ Medicaid Buy-In	030-02-00-00000	Health Policy & Analytics
	428	State Support for Public Health	030-05-00-00000	Public Health Programs
	429	Statewide VBP Infrastructure and Alignment	030-02-00-00000	Health Policy & Analytics
	430	PPE and Medical Supply for State Reserve	030-05-00-00000	Public Health Programs
	431	SUD 1115 Waiver	030-01-00-00000	Health Systems Division
	432	EHR Replacement	030-06-00-00000	Oregon State Hospital
	433	Technology Modernization	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-06-00-00000	Oregon State Hospital

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	433	Technology Modernization	089-00-00-00000	Capital Construction
	434	Secure Transport	030-06-00-00000	Oregon State Hospital
	435	Dental FFS Rate Increase	030-01-00-00000	Health Systems Division
	436	Pharmacy Omnibus	030-02-00-00000	Health Policy & Analytics
	437	Strengthen Purchasing Power of the Mktplace	030-02-00-00000	Health Policy & Analytics
	438	GEMT	030-01-00-00000	Health Systems Division
	439	Complex Case Management Team (Acuity Tea	030-06-00-00000	Oregon State Hospital
	440	Employer Health Care Responsibility	030-02-00-00000	Health Policy & Analytics
	441	MH Residential Services Transition to CCOs	030-01-00-00000	Health Systems Division
	442	Auditing Standards of Care	030-01-00-00000	Health Systems Division
	443	Beneficiary and Self-Audit	030-01-00-00000	Health Systems Division
	444	Forensic Digital Investigator	030-01-00-00000	Health Systems Division
	445	Expanded Capacity/ Caseload	030-06-00-00000	Oregon State Hospital
	446	OHA Enterprise Risk Management	010-40-00-00000	OHA Central Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	447	Board of Cosmetology	030-05-00-00000	Public Health Programs
	448	Radiation Protection Services Fee Increase	030-05-00-00000	Public Health Programs
	449	Oregon Environ Lab Accreditation Program Fe	030-05-00-00000	Public Health Programs
	450	Ambulance Licensing Fees	030-05-00-00000	Public Health Programs
	451	Home Health Agencies Licensing Fees	030-05-00-00000	Public Health Programs
	452	Resp Therapist Polysomnographic Tech Fees	030-05-00-00000	Public Health Programs
	453	PDMP Licensing Fees	030-05-00-00000	Public Health Programs
	454	Mergers & Acquisitions	030-02-00-00000	Health Policy & Analytics

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,068	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	-	100,000	100,000	100,000
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	2,192,130,821	-	2,192,130,821	2,192,130,821	2,192,130,821
All Funds	344,876,584	2,192,230,821	-	2,192,230,821	2,192,230,821	2,192,230,821
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	(100,000)	-	(100,000)	(100,000)	(100,000)
3200 Other Funds Non-Ltd	(5,800,000)	-	-	-	-	-
3400 Other Funds Ltd	-	(1,864,443,010)	-	(1,864,443,010)	(1,864,443,010)	(1,864,443,010)
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
All Funds	(5,800,000)	(1,849,543,010)	-	(1,849,543,010)	(1,849,543,010)	(1,849,543,010)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	605,068	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	327,687,811	-	327,687,811	327,687,811	327,687,811
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
TOTAL BEGINNING BALANCE	**$339,076,584**	**$342,687,811**	**-**	**$342,687,811**	**$342,687,811**	**$342,687,811**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,094,889,468	2,654,900,900	5,000,000	2,659,900,900	2,718,328,822	3,275,057,934
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
All Funds	2,162,870,267	2,719,376,308	5,000,000	2,724,376,308	2,778,734,942	3,335,496,436
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,498,520,557	1,547,404,627	-	1,547,404,627	1,394,133,169	1,639,433,324
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	19,010,262	16,326,615	-	16,326,615	16,326,615	16,326,615
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	22,144,092	14,334,787	-	14,334,787	14,334,787	14,203,890
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	41,154,354	30,661,402	-	30,661,402	30,661,402	30,530,505
TOTAL LICENSES AND FEES	**$41,154,354**	**$30,661,402**	**-**	**$30,661,402**	**$30,661,402**	**$30,530,505**
CHARGES FOR SERVICES						
0410 Charges for Services						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	24,241,584	23,117,699	-	23,117,699	23,117,699	23,117,699
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,082,672,019	3,828,334,115	-	3,828,334,115	3,828,383,487	4,148,959,618
0420 Care of State Wards						
3400 Other Funds Ltd	34,091,911	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,141,005,514	3,853,820,856	-	3,853,820,856	3,853,870,228	4,174,446,359
TOTAL CHARGES FOR SERVICES	**$2,141,005,514**	**$3,853,820,856**	**-**	**$3,853,820,856**	**$3,853,870,228**	**$4,174,446,359**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,953,165	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	112,945	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,066,110	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$2,066,110**	**$1,140,607**	**-**	**$1,140,607**	**$1,140,607**	**$1,140,607**
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
INTEREST EARNINGS						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
0605 Interest Income						
4400 Lottery Funds Ltd	56,806	-	-	-	-	-
3400 Other Funds Ltd	23,674,294	4,976,604	-	4,976,604	4,976,604	4,976,604
3430 Other Funds Debt Svc Ltd	99,822	-	-	-	-	-
All Funds	23,830,922	4,976,604	-	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,864,388	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	17,558,599	108,333	-	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	28,363,870	40,000,000	2,749,208	42,749,208	40,000,000	40,000,000
3400 Other Funds Ltd	2,528,965,618	1,626,562,873	-	1,626,562,873	1,649,286,342	1,569,117,839
3430 Other Funds Debt Svc Ltd	1,271,471	216,435	-	216,435	-	-
All Funds	2,558,600,959	1,666,779,308	2,749,208	1,669,528,516	1,689,286,342	1,609,117,839
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	11,611,525,817	12,682,062,080	20,000,000	12,702,062,080	12,721,014,427	13,578,420,392
All Funds	11,686,154,966	12,788,258,341	20,000,000	12,808,258,341	12,823,743,478	13,681,149,443
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	218,533	-	-	-	-	-
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	27,563,681	-	-	-	-	-
All Funds	28,507,715	753,070	-	753,070	753,070	785,452
1050 Transfer In Other						
3400 Other Funds Ltd	-	13,270,230	-	13,270,230	13,270,230	13,270,230
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	753,070	-	753,070	753,070	785,452
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	30,135	1,500,000	-	1,500,000	750,000	750,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	12,498,909	17,093,071	-	17,093,071	17,184,984	17,338,086
3400 Other Funds Ltd	168,685,900	98,383,900	-	98,383,900	96,745,924	100,322,500
All Funds	181,184,809	115,476,971	-	115,476,971	113,930,908	117,660,586
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	22,874	26,884	-	26,884	30,974	30,974
1123 Tsfr From OR Business Development						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	26,475	-	-	-	-	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	19,272	22,000	-	22,000	22,000	22,000
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	149,257	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	425,190,417	435,629,808	-	435,629,808	435,629,808	425,554,808
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	78,000	51,771	-	51,771	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	123,409	395,152	-	395,152	995,681	995,681
6400 Federal Funds Ltd	25,000	-	-	-	-	-
All Funds	148,409	395,152	-	395,152	995,681	995,681
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	15,000	249,767	-	249,767	260,507	260,507
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	145,164,265	-	-	-	153,271,458	153,271,458
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	18,280,160	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,100,869	1,273,413	-	1,273,413	1,328,170	1,328,170

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	261,442	262,696	-	262,696	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	83,066	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	11,458	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	72,582	73,590	-	73,590	75,961	75,961
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	202,957	226,800	-	226,800	226,800	226,800
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	18,436,690	19,827,438	-	19,827,438	20,550,363	20,550,363
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	962,967	1,022,551	-	1,022,551	1,059,487	1,059,487
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	465,027	577,308	-	577,308	607,318	607,318
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	396,486	416,146	-	416,146	443,120	443,120
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	2,542,733	-	-	-	-	-
TOTAL TRANSFERS IN						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	12,717,442	17,093,071	-	17,093,071	17,184,984	17,338,086
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	809,858,647	573,974,124	-	573,974,124	726,395,463	719,929,421
6400 Federal Funds Ltd	51,475	-	-	-	-	-
TOTAL TRANSFERS IN	**$823,353,065**	**$591,820,265**	**-**	**$591,820,265**	**$744,333,517**	**$738,052,959**
REVENUES						
8000 General Fund	2,094,889,468	2,654,900,900	5,000,000	2,659,900,900	2,718,328,822	3,275,057,934
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	12,774,248	17,093,071	-	17,093,071	17,184,984	17,338,086
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	2,749,208	42,749,208	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	7,071,668,081	7,648,446,667	-	7,648,446,667	7,670,369,389	8,149,480,233
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	11,611,577,292	12,682,062,080	20,000,000	12,702,062,080	12,721,014,427	13,578,420,392
TOTAL REVENUES	**$20,963,979,701**	**$23,214,143,892**	**$246,929,902**	**$23,461,073,794**	**$23,330,785,863**	**$25,224,249,650**
TRANSFERS OUT						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3400 Other Funds Ltd	(28,197,751)	(753,070)	-	(753,070)	(753,070)	(785,452)
All Funds	(28,507,715)	(753,070)	-	(753,070)	(753,070)	(785,452)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
3400 Other Funds Ltd	(4,275,353)	-	-	-	-	-
All Funds	(4,647,296)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(15,000,000)	-	(15,000,000)	(15,000,000)	(15,000,000)
2080 Transfer to Counties						
3400 Other Funds Ltd	(17,526,119)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(19,845,359)	(17,432,000)	-	(17,432,000)	(17,432,000)	(17,432,000)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(2,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,273,990)	(1,599,104)	-	(1,599,104)	(1,408,066)	(1,408,066)
2440 Tsfr To Consumer/Bus Svcs						
3400 Other Funds Ltd	(57,447,867)	-	-	-	-	-
2845 Tsfr To Or Liquor Cntrl Comm						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	-	-	-	(528,000)	(528,000)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
3400 Other Funds Ltd	(107,449,090)	(753,070)	-	(753,070)	(1,281,070)	(1,313,452)
8800 General Fund Revenue	-	(15,000,000)	-	(15,000,000)	(15,000,000)	(15,000,000)
6400 Federal Funds Ltd	(21,119,349)	(19,031,104)	-	(19,031,104)	(18,840,066)	(18,840,066)
TOTAL TRANSFERS OUT	**($129,250,346)**	**($34,784,174)**	**-**	**($34,784,174)**	**($35,121,136)**	**($35,153,518)**
AVAILABLE REVENUES						
8000 General Fund	2,094,889,468	2,654,900,900	5,000,000	2,659,900,900	2,718,328,822	3,275,057,934
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	13,069,352	17,093,071	-	17,093,071	17,184,984	17,338,086
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	2,749,208	42,749,208	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	7,302,690,507	7,975,381,408	-	7,975,381,408	7,996,776,130	8,475,854,592
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	11,590,457,943	12,663,030,976	20,000,000	12,683,030,976	12,702,174,361	13,559,580,326
TOTAL AVAILABLE REVENUES	**$21,173,805,939**	**$23,522,047,529**	**$246,929,902**	**$23,768,977,431**	**$23,638,352,538**	**$25,531,783,943**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	91,708,817	341,258,420	-	341,258,420	379,753,671	394,356,578
4400 Lottery Funds Ltd	718,548	839,739	-	839,739	895,114	895,114
3400 Other Funds Ltd	131,599,079	155,724,146	-	155,724,146	168,908,054	162,776,283
6400 Federal Funds Ltd	105,898,450	111,865,613	-	111,865,613	124,750,284	120,434,172
All Funds	329,924,894	609,687,918	-	609,687,918	674,307,123	678,462,147
3160 Temporary Appointments						
8000 General Fund	719,726	2,060,124	-	2,060,124	2,060,124	2,362,206
4400 Lottery Funds Ltd	1,167	3,994	-	3,994	3,994	4,166
3400 Other Funds Ltd	745,714	1,501,337	-	1,501,337	1,501,337	1,440,957
6400 Federal Funds Ltd	924,932	1,055,819	-	1,055,819	1,055,819	1,556,173
All Funds	2,391,539	4,621,274	-	4,621,274	4,621,274	5,363,502
3170 Overtime Payments						
8000 General Fund	393,397	12,966,167	-	12,966,167	12,966,167	15,200,027
4400 Lottery Funds Ltd	956	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	559,564	1,064,386	-	1,064,386	1,064,386	133,328
6400 Federal Funds Ltd	366,155	711,504	-	711,504	711,504	256,728
All Funds	1,320,072	14,742,057	-	14,742,057	14,742,057	15,590,083
3180 Shift Differential						
8000 General Fund	2,260	5,609,538	-	5,609,538	5,609,538	6,281,613
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	2,121	529,161	-	529,161	529,161	226,747
6400 Federal Funds Ltd	3,120	218,301	-	218,301	218,301	121,990
All Funds	7,503	6,357,000	-	6,357,000	6,357,000	6,630,350
3190 All Other Differential						
8000 General Fund	1,580,255	12,373,929	-	12,373,929	12,373,929	13,786,205
4400 Lottery Funds Ltd	3,231	-	-	-	-	-
3400 Other Funds Ltd	2,558,540	3,696,078	-	3,696,078	3,696,078	2,163,841
6400 Federal Funds Ltd	1,522,357	5,048,195	-	5,048,195	5,048,195	3,930,720
All Funds	5,664,383	21,118,202	-	21,118,202	21,118,202	19,880,766
TOTAL SALARIES & WAGES						
8000 General Fund	94,404,455	374,268,178	-	374,268,178	412,763,429	431,986,629
4400 Lottery Funds Ltd	723,904	843,733	-	843,733	899,108	899,280
3400 Other Funds Ltd	135,465,018	162,515,108	-	162,515,108	175,699,016	166,741,156
6400 Federal Funds Ltd	108,715,014	118,899,432	-	118,899,432	131,784,103	126,299,783

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES	**$339,308,391**	**$656,526,451**	**-**	**$656,526,451**	**$721,145,656**	**$725,926,848**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	33,933	151,002	-	151,002	144,477	152,443
4400 Lottery Funds Ltd	210	366	-	366	345	345
3400 Other Funds Ltd	40,688	62,950	-	62,950	58,359	55,264
6400 Federal Funds Ltd	38,628	45,243	-	45,243	41,992	39,375
All Funds	113,459	259,561	-	259,561	245,173	247,427
3220 Public Employees' Retire Cont						
8000 General Fund	13,597,310	63,162,533	-	63,162,533	70,352,424	73,593,604
4400 Lottery Funds Ltd	129,955	142,503	-	142,503	153,333	153,333
3400 Other Funds Ltd	17,361,512	27,319,387	-	27,319,387	29,835,295	28,311,160
6400 Federal Funds Ltd	15,338,182	19,998,149	-	19,998,149	22,393,818	21,368,650
All Funds	46,426,959	110,622,572	-	110,622,572	122,734,870	123,426,747
3221 Pension Obligation Bond						
8000 General Fund	5,591,873	20,198,522	-	20,198,522	20,198,522	23,789,578
4400 Lottery Funds Ltd	41,645	47,327	-	47,327	47,327	73,620
3400 Other Funds Ltd	7,315,628	8,427,853	-	8,427,853	8,427,853	10,068,455
6400 Federal Funds Ltd	6,486,167	6,399,539	-	6,399,539	6,399,539	7,572,305
All Funds	19,435,313	35,073,241	-	35,073,241	35,073,241	41,503,958

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3230 Social Security Taxes						
8000 General Fund	7,084,994	27,991,043	-	27,991,043	30,868,480	32,345,921
4400 Lottery Funds Ltd	53,666	64,543	-	64,543	68,781	68,794
3400 Other Funds Ltd	9,361,263	12,383,156	-	12,383,156	13,362,889	12,683,499
6400 Federal Funds Ltd	8,180,325	9,006,896	-	9,006,896	9,961,801	9,529,531
All Funds	24,680,248	49,445,638	-	49,445,638	54,261,951	54,627,745
3240 Unemployment Assessments						
8000 General Fund	1,061,809	2,058,472	-	2,058,472	2,058,472	2,146,986
4400 Lottery Funds Ltd	1,293	-	-	-	-	-
3400 Other Funds Ltd	162,881	210,552	-	210,552	210,552	219,606
6400 Federal Funds Ltd	303,206	371,239	-	371,239	371,239	387,202
All Funds	1,529,189	2,640,263	-	2,640,263	2,640,263	2,753,794
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	32,464	144,240	-	144,240	114,703	120,932
4400 Lottery Funds Ltd	220	348	-	348	274	274
3400 Other Funds Ltd	37,636	59,696	-	59,696	46,250	43,894
6400 Federal Funds Ltd	36,529	42,594	-	42,594	33,214	31,125
All Funds	106,849	246,878	-	246,878	194,441	196,225
3260 Mass Transit Tax						
8000 General Fund	2,642,164	2,180,073	-	2,180,073	2,180,073	2,521,193
4400 Lottery Funds Ltd	966	5,062	-	5,062	5,062	5,062

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	74,173	906,106	-	906,106	906,106	1,058,983
All Funds	2,717,303	3,091,241	-	3,091,241	3,091,241	3,585,238
3270 Flexible Benefits						
8000 General Fund	21,430,979	87,356,233	-	87,356,233	95,039,642	100,428,157
4400 Lottery Funds Ltd	154,198	211,104	-	211,104	227,799	227,799
3400 Other Funds Ltd	26,972,302	36,265,408	-	36,265,408	38,576,554	36,451,821
6400 Federal Funds Ltd	24,877,737	25,851,719	-	25,851,719	27,702,157	25,916,728
All Funds	73,435,216	149,684,464	-	149,684,464	161,546,152	163,024,505
3280 Other OPE						
8000 General Fund	5,023	-	-	-	-	-
4400 Lottery Funds Ltd	116	-	-	-	-	-
3400 Other Funds Ltd	3,181	19,570,000	-	19,570,000	19,570,000	19,570,000
6400 Federal Funds Ltd	2,826	-	-	-	-	-
All Funds	11,146	19,570,000	-	19,570,000	19,570,000	19,570,000
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	51,480,549	203,242,118	-	203,242,118	220,956,793	235,098,814
4400 Lottery Funds Ltd	382,269	471,253	-	471,253	502,921	529,227
3400 Other Funds Ltd	61,329,264	105,205,108	-	105,205,108	110,993,858	108,462,682
6400 Federal Funds Ltd	55,263,600	61,715,379	-	61,715,379	66,903,760	64,844,916
TOTAL OTHER PAYROLL EXPENSES	**$168,455,682**	**$370,633,858**	**-**	**$370,633,858**	**$399,357,332**	**$408,935,639**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,366,407)	-	(2,366,407)	(2,366,407)	(1,963,453)
4400 Lottery Funds Ltd	-	(18,453)	-	(18,453)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(2,677,367)	-	(2,677,367)	(2,677,367)	(2,275,316)
6400 Federal Funds Ltd	-	(1,672,517)	-	(1,672,517)	(1,672,517)	(1,655,000)
All Funds	-	(6,734,744)	-	(6,734,744)	(6,734,744)	(5,910,652)
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,217,996)	-	(2,217,996)	-	-
4400 Lottery Funds Ltd	-	(4,870)	-	(4,870)	-	-
3400 Other Funds Ltd	-	(1,529,815)	-	(1,529,815)	-	-
6400 Federal Funds Ltd	-	(1,070,333)	-	(1,070,333)	-	-
All Funds	-	(4,823,014)	-	(4,823,014)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,584,403)	-	(4,584,403)	(2,366,407)	(1,963,453)
4400 Lottery Funds Ltd	-	(23,323)	-	(23,323)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(4,207,182)	-	(4,207,182)	(2,677,367)	(2,275,316)
6400 Federal Funds Ltd	-	(2,742,850)	-	(2,742,850)	(1,672,517)	(1,655,000)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($11,557,758)**	**-**	**($11,557,758)**	**($6,734,744)**	**($5,910,652)**
TOTAL PERSONAL SERVICES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	145,885,004	572,925,893	-	572,925,893	631,353,815	665,121,990
4400 Lottery Funds Ltd	1,106,173	1,291,663	-	1,291,663	1,383,576	1,411,624
3400 Other Funds Ltd	196,794,282	263,513,034	-	263,513,034	284,015,507	272,928,522
6400 Federal Funds Ltd	163,978,614	177,871,961	-	177,871,961	197,015,346	189,489,699
TOTAL PERSONAL SERVICES	**$507,764,073**	**$1,015,602,551**	**-**	**$1,015,602,551**	**$1,113,768,244**	**$1,128,951,835**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,215,363	1,257,413	-	1,257,413	1,257,413	1,918,026
4400 Lottery Funds Ltd	33,243	37,820	-	37,820	37,820	39,446
3400 Other Funds Ltd	1,250,415	2,613,902	-	2,613,902	2,613,902	2,225,358
6400 Federal Funds Ltd	1,622,238	2,610,331	-	2,610,331	2,610,331	2,783,928
All Funds	4,121,259	6,519,466	-	6,519,466	6,519,466	6,966,758
4125 Out of State Travel						
8000 General Fund	137,046	271,026	-	271,026	271,026	335,171
4400 Lottery Funds Ltd	7,249	5,137	-	5,137	5,137	5,358
3400 Other Funds Ltd	279,876	399,749	-	399,749	399,749	365,143
6400 Federal Funds Ltd	523,811	842,356	-	842,356	842,356	877,882
All Funds	947,982	1,518,268	-	1,518,268	1,518,268	1,583,554
4150 Employee Training						
8000 General Fund	495,242	729,058	-	729,058	729,058	1,629,200

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	10,194	7,459	-	7,459	7,459	7,780
3400 Other Funds Ltd	714,502	1,934,143	-	1,934,143	1,934,143	1,176,099
6400 Federal Funds Ltd	1,229,269	1,281,776	-	1,281,776	1,281,776	1,338,973
All Funds	2,449,207	3,952,436	-	3,952,436	3,952,436	4,152,052
4175 Office Expenses						
8000 General Fund	2,850,216	7,088,639	-	7,088,639	7,088,639	8,450,739
4400 Lottery Funds Ltd	5,314	8,324	-	8,324	8,324	8,682
3400 Other Funds Ltd	2,193,090	4,688,027	-	4,688,027	4,688,027	3,969,901
6400 Federal Funds Ltd	3,214,918	5,801,174	-	5,801,174	5,801,174	6,102,034
All Funds	8,263,538	17,586,164	-	17,586,164	17,586,164	18,531,356
4200 Telecommunications						
8000 General Fund	3,040,102	5,342,473	-	5,342,473	5,342,473	6,182,971
4400 Lottery Funds Ltd	11,680	36,642	-	36,642	36,642	38,217
3400 Other Funds Ltd	1,205,411	2,757,466	-	2,757,466	2,757,466	2,356,571
6400 Federal Funds Ltd	1,743,923	2,763,922	-	2,763,922	2,763,922	2,900,542
All Funds	6,001,116	10,900,503	-	10,900,503	10,900,503	11,478,301
4225 State Gov. Service Charges						
8000 General Fund	41,701,846	39,498,473	-	39,498,473	39,498,473	69,708,576
4400 Lottery Funds Ltd	42,339	-	-	-	-	-
3400 Other Funds Ltd	5,181,493	4,938,803	-	4,938,803	4,938,803	6,315,477
6400 Federal Funds Ltd	9,766,920	8,970,410	-	8,970,410	8,970,410	13,010,006

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	56,692,598	53,407,686	-	53,407,686	53,407,686	89,034,059
4250 Data Processing						
8000 General Fund	4,905,678	13,220,059	-	13,220,059	13,220,059	14,851,577
4400 Lottery Funds Ltd	12,866	9,496	-	9,496	9,496	9,904
3400 Other Funds Ltd	16,152,158	23,629,448	-	23,629,448	23,629,448	23,604,653
6400 Federal Funds Ltd	2,370,070	4,831,730	-	4,831,730	4,831,730	5,020,985
All Funds	23,440,772	41,690,733	-	41,690,733	41,690,733	43,487,119
4275 Publicity and Publications						
8000 General Fund	1,062,755	1,078,015	-	1,078,015	1,078,015	1,285,795
4400 Lottery Funds Ltd	16,929	57,835	-	57,835	57,835	60,322
3400 Other Funds Ltd	903,604	3,572,518	-	3,572,518	3,572,518	3,513,856
6400 Federal Funds Ltd	1,324,387	1,336,571	-	1,336,571	1,336,571	1,393,881
All Funds	3,307,675	6,044,939	-	6,044,939	6,044,939	6,253,854
4300 Professional Services						
8000 General Fund	31,902,719	48,172,371	-	48,172,371	48,172,371	53,429,356
4400 Lottery Funds Ltd	1,796,168	1,866,658	-	1,866,658	1,866,658	1,973,058
3010 Other Funds Cap Improve	55,785	-	-	-	-	-
3400 Other Funds Ltd	42,985,842	68,034,915	-	68,034,915	68,034,915	68,844,840
6400 Federal Funds Ltd	44,971,305	78,156,891	-	78,156,891	78,156,891	86,306,936
All Funds	121,711,819	196,230,835	-	196,230,835	196,230,835	210,554,190
4315 IT Professional Services						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	12,276,579	13,226,104	-	13,226,104	13,226,104	14,166,016
4400 Lottery Funds Ltd	103	10	-	10	10	11
3400 Other Funds Ltd	18,986,112	14,652,137	-	14,652,137	14,652,137	15,374,685
6400 Federal Funds Ltd	66,474,912	50,085,760	-	50,085,760	50,085,760	52,532,092
All Funds	97,737,706	77,964,011	-	77,964,011	77,964,011	82,072,804
4325 Attorney General						
8000 General Fund	3,376,179	2,917,960	-	2,917,960	2,917,960	3,821,474
4400 Lottery Funds Ltd	10,743	1,462	-	1,462	1,462	1,746
3400 Other Funds Ltd	1,611,981	3,352,734	-	3,352,734	3,352,734	3,671,005
6400 Federal Funds Ltd	1,548,979	1,931,784	-	1,931,784	1,931,784	2,303,528
All Funds	6,547,882	8,203,940	-	8,203,940	8,203,940	9,797,753
4350 Dispute Resolution Services						
8000 General Fund	1,143	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	115	10,123	-	10,123	10,123	10,558
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	1,538	10,123	-	10,123	10,123	10,558
4375 Employee Recruitment and Develop						
8000 General Fund	124,244	848,785	-	848,785	848,785	1,159,250
4400 Lottery Funds Ltd	199	-	-	-	-	-
3400 Other Funds Ltd	58,380	319,103	-	319,103	319,103	60,037

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	68,260	95,692	-	95,692	95,692	98,567
All Funds	251,083	1,263,580	-	1,263,580	1,263,580	1,317,854
4400 Dues and Subscriptions						
8000 General Fund	436,546	367,420	-	367,420	367,420	393,090
4400 Lottery Funds Ltd	9,640	7,882	-	7,882	7,882	8,221
3400 Other Funds Ltd	653,414	1,387,994	-	1,387,994	1,387,994	1,440,918
6400 Federal Funds Ltd	405,512	412,188	-	412,188	412,188	429,671
All Funds	1,505,112	2,175,484	-	2,175,484	2,175,484	2,271,900
4425 Facilities Rental and Taxes						
8000 General Fund	10,817,346	13,198,837	-	13,198,837	13,198,837	14,729,767
4400 Lottery Funds Ltd	26,440	4	-	4	4	4
3400 Other Funds Ltd	3,802,166	4,582,850	-	4,582,850	4,582,850	4,935,583
6400 Federal Funds Ltd	7,234,418	8,703,670	-	8,703,670	8,703,670	9,307,489
All Funds	21,880,370	26,485,361	-	26,485,361	26,485,361	28,972,843
4450 Fuels and Utilities						
8000 General Fund	228,538	2,164,828	-	2,164,828	2,164,828	2,994,824
4400 Lottery Funds Ltd	283	-	-	-	-	-
3400 Other Funds Ltd	184,496	1,816,629	-	1,816,629	1,816,629	1,156,907
6400 Federal Funds Ltd	92,316	67,684	-	67,684	67,684	69,545
All Funds	505,633	4,049,141	-	4,049,141	4,049,141	4,221,276
4475 Facilities Maintenance						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	227,797	2,762,528	-	2,762,528	2,762,528	3,771,861
4400 Lottery Funds Ltd	123	-	-	-	-	-
3010 Other Funds Cap Improve	128,334	-	-	-	-	-
3400 Other Funds Ltd	125,268	1,908,197	-	1,908,197	1,908,197	1,162,345
6400 Federal Funds Ltd	141,314	991,281	-	991,281	991,281	962,344
All Funds	622,836	5,662,006	-	5,662,006	5,662,006	5,896,550
4500 Food and Kitchen Supplies						
8000 General Fund	1,863	4,078,372	-	4,078,372	4,078,372	6,573,390
3400 Other Funds Ltd	9,620	28,043,434	-	28,043,434	28,043,434	26,964,785
6400 Federal Funds Ltd	452	25,886,258	-	25,886,258	25,886,258	27,017,958
All Funds	11,935	58,008,064	-	58,008,064	58,008,064	60,556,133
4525 Medical Services and Supplies						
8000 General Fund	3,078,657	17,335,249	-	17,335,249	17,335,249	31,458,489
3400 Other Funds Ltd	37,631,708	60,174,655	-	60,174,655	60,174,655	51,975,871
6400 Federal Funds Ltd	4,260,164	10,333,230	-	10,333,230	10,333,230	8,729,955
All Funds	44,970,529	87,843,134	-	87,843,134	87,843,134	92,164,315
4550 Other Care of Residents and Patients						
8000 General Fund	19,557	696,311	-	696,311	696,311	1,810,119
3400 Other Funds Ltd	1,253	674,091	-	674,091	674,091	3,248
6400 Federal Funds Ltd	75,301	695,579	-	695,579	695,579	88,473
All Funds	96,111	2,065,981	-	2,065,981	2,065,981	1,901,840

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4575 Agency Program Related S and S						
8000 General Fund	3,805,198	2,393,311	-	2,393,311	2,393,311	2,994,612
4400 Lottery Funds Ltd	509	5,100	-	5,100	5,100	5,319
3400 Other Funds Ltd	1,984,867,669	2,075,934,554	-	2,075,934,554	2,075,934,554	2,263,824,388
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	3,002,292	8,076,124	-	8,076,124	8,076,124	8,415,279
All Funds	1,991,818,196	2,087,209,089	-	2,087,209,089	2,087,209,089	2,276,039,598
4600 Intra-agency Charges						
8000 General Fund	319,228	776,584	-	776,584	776,584	441,534
4400 Lottery Funds Ltd	303	-	-	-	-	-
3400 Other Funds Ltd	59,819	95,174	-	95,174	95,174	41,055
6400 Federal Funds Ltd	90,102	1,132,787	-	1,132,787	1,132,787	1,171,399
All Funds	469,452	2,004,545	-	2,004,545	2,004,545	1,653,988
4650 Other Services and Supplies						
8000 General Fund	3,669,663	5,634,048	-	5,634,048	5,634,048	7,359,721
4400 Lottery Funds Ltd	8,371	37,012	-	37,012	37,012	38,603
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	106,053,168	2,667,445	-	2,667,445	2,667,445	2,034,518
6400 Federal Funds Ltd	2,405,163	2,121,924	-	2,121,924	2,121,924	2,189,196
All Funds	112,136,365	10,460,429	2,749,208	13,209,637	10,460,429	11,622,038
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	479,729	1,733,033	-	1,733,033	1,733,033	1,982,804
4400 Lottery Funds Ltd	489	1,514	-	1,514	1,514	1,579
3010 Other Funds Cap Improve	26,079	-	-	-	-	-
3400 Other Funds Ltd	165,921	1,110,980	-	1,110,980	1,110,980	1,068,731
6400 Federal Funds Ltd	264,053	1,886,171	-	1,886,171	1,886,171	1,807,766
All Funds	936,271	4,731,698	-	4,731,698	4,731,698	4,860,880
4715 IT Expendable Property						
8000 General Fund	2,248,411	2,548,515	-	2,548,515	2,548,515	3,039,824
4400 Lottery Funds Ltd	3,324	2,496	-	2,496	2,496	2,603
3400 Other Funds Ltd	2,922,448	6,394,058	-	6,394,058	6,394,058	6,693,145
6400 Federal Funds Ltd	2,107,023	3,901,977	-	3,901,977	3,901,977	3,916,719
All Funds	7,281,206	12,847,046	-	12,847,046	12,847,046	13,652,291
TOTAL SERVICES & SUPPLIES						
8000 General Fund	128,421,645	187,339,412	-	187,339,412	187,339,412	254,488,186
4400 Lottery Funds Ltd	1,996,510	2,084,851	-	2,084,851	2,084,851	2,200,853
3010 Other Funds Cap Improve	210,198	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	2,227,999,929	2,315,693,129	-	2,315,693,129	2,315,693,129	2,492,789,677
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	154,937,381	222,917,270	-	222,917,270	222,917,270	238,775,148

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SERVICES & SUPPLIES	**$2,513,708,191**	**$2,728,834,662**	**$2,749,208**	**$2,731,583,870**	**$2,728,834,662**	**$2,989,053,864**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	13,466	-	-	-	-	-
6400 Federal Funds Ltd	38,563	-	-	-	-	-
All Funds	52,029	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	21,432	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	214,444	-	-	-	-	-
3400 Other Funds Ltd	-	198,405	-	198,405	198,405	206,936
6400 Federal Funds Ltd	189,000	487,860	-	487,860	487,860	508,838
All Funds	403,444	686,265	-	686,265	686,265	715,774
5250 Household and Institutional Equip.						
8000 General Fund	-	325,227	-	325,227	325,227	340,499
3400 Other Funds Ltd	-	823	-	823	823	-
6400 Federal Funds Ltd	-	411	-	411	411	-
All Funds	-	326,461	-	326,461	326,461	340,499
5350 Industrial and Heavy Equipment						
8000 General Fund	-	86,843	-	86,843	86,843	91,021

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	288	-	288	288	-
6400 Federal Funds Ltd	-	138	-	138	138	-
All Funds	-	87,269	-	87,269	87,269	91,021
5650 Land Improvements						
8000 General Fund	-	49,287	-	49,287	49,287	51,659
3010 Other Funds Cap Improve	-	292,082	-	292,082	292,082	304,642
3400 Other Funds Ltd	-	164	-	164	164	-
6400 Federal Funds Ltd	-	79	-	79	79	-
All Funds	-	341,612	-	341,612	341,612	356,301
5700 Building Structures						
8000 General Fund	-	7,816,664	-	7,816,664	7,816,664	8,154,217
3010 Other Funds Cap Improve	133,615	460,988	-	460,988	460,988	480,810
3400 Other Funds Ltd	-	1,500,352	-	1,500,352	1,500,352	1,564,500
6400 Federal Funds Ltd	-	1,026	-	1,026	1,026	-
All Funds	133,615	9,779,030	-	9,779,030	9,779,030	10,199,527
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	9,745	-	-	-	-	-
6400 Federal Funds Ltd	353,028	-	-	-	-	-
All Funds	362,773	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	235,876	8,278,021	-	8,278,021	8,278,021	8,637,396

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3010 Other Funds Cap Improve	143,360	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	13,466	1,700,032	-	1,700,032	1,700,032	1,771,436
6400 Federal Funds Ltd	580,591	489,514	-	489,514	489,514	508,838
TOTAL CAPITAL OUTLAY	**$973,293**	**$11,220,637**	**-**	**$11,220,637**	**$11,220,637**	**$11,703,122**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	689,726	-	689,726	689,726	163,771
3400 Other Funds Ltd	-	13,340	-	13,340	13,340	-
All Funds	-	703,066	-	703,066	703,066	163,771
6020 Dist to Counties						
8000 General Fund	199,000,144	257,211,900	5,000,000	262,211,900	262,211,900	262,596,367
4400 Lottery Funds Ltd	7,714,831	8,527,437	-	8,527,437	8,527,437	8,988,030
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	118,026,812	95,497,466	-	95,497,466	95,497,466	100,446,913
6400 Federal Funds Ltd	100,498,585	109,549,846	20,000,000	129,549,846	129,549,846	112,837,638
All Funds	425,240,372	480,546,314	25,000,000	505,546,314	505,546,314	494,628,613
6025 Dist to Other Gov Unit						
8000 General Fund	16,407,918	10,952,475	-	10,952,475	10,952,475	11,669,805
4400 Lottery Funds Ltd	-	183,245	-	183,245	183,245	198,443
3400 Other Funds Ltd	4,022,144	769,163	-	769,163	769,163	893,171

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	5,384,814	5,778,391	-	5,778,391	5,778,391	6,081,016
All Funds	25,814,876	17,683,274	-	17,683,274	17,683,274	18,842,435
6030 Dist to Non-Gov Units						
8000 General Fund	659,628	1,916,706	-	1,916,706	1,916,706	1,993,909
3400 Other Funds Ltd	3,647,342	23,100,110	-	23,100,110	23,100,110	24,093,416
6400 Federal Funds Ltd	8,471,861	9,782,409	-	9,782,409	9,782,409	10,203,053
All Funds	12,778,831	34,799,225	-	34,799,225	34,799,225	36,290,378
6035 Dist to Individuals						
8000 General Fund	886,679,261	1,497,109,281	-	1,497,109,281	1,497,109,281	1,927,069,079
4400 Lottery Funds Ltd	10,000	4,062,191	-	4,062,191	4,062,191	4,266,604
3200 Other Funds Non-Ltd	28,363,870	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	2,564,887,648	3,160,021,468	-	3,160,021,468	3,160,021,468	3,337,808,249
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	10,669,132,851	12,019,306,895	-	12,019,306,895	12,019,306,895	12,939,329,345
All Funds	14,219,832,076	16,812,669,221	-	16,812,669,221	16,812,669,221	18,340,642,663
6040 Dist to Local School Districts						
3400 Other Funds Ltd	15,277,844	-	-	-	-	-
6400 Federal Funds Ltd	15,277,844	-	-	-	-	-
All Funds	30,555,688	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,506,252	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	70,088,340	-	-	-	-	-
6400 Federal Funds Ltd	153,316,782	-	-	-	-	-
All Funds	234,911,374	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	3,670,634	-	3,670,634	3,670,634	9,588,994
3400 Other Funds Ltd	-	649,870	-	649,870	649,870	677,814
6400 Federal Funds Ltd	2,119	1,186,093	-	1,186,093	1,186,093	1,237,095
All Funds	2,119	5,506,597	-	5,506,597	5,506,597	11,503,903
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	484,469,623	-	-	-	-	-
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,105	-	-	-	-	-
All Funds	521,970,229	753,070	-	753,070	753,070	785,452
6085 Other Special Payments						
8000 General Fund	145,433,354	111,823,735	-	111,823,735	111,823,735	124,245,810
4400 Lottery Funds Ltd	1,636,772	943,684	-	943,684	943,684	272,532
3400 Other Funds Ltd	1,717,003,980	1,782,154,727	-	1,782,154,727	1,782,154,727	1,916,176,811
6400 Federal Funds Ltd	316,972,040	114,305,708	-	114,305,708	114,305,708	59,213,410
All Funds	2,181,046,146	2,009,227,854	-	2,009,227,854	2,009,227,854	2,099,908,563
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	2,365,000	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	30,100	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	34,494	-	-	-	-	-
6400 Federal Funds Ltd	362,920	-	-	-	-	-
All Funds	397,414	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	395,797	-	395,797	395,797	395,767
6440 Spc Pmt to Consumer/Bus Svcs						
8000 General Fund	800,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	18,280,160	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	50,786	-	50,786	50,786	52,970
3400 Other Funds Ltd	1,194,486	1,372,589	-	1,372,589	1,372,589	1,431,610
6400 Federal Funds Ltd	1,412,836	1,423,375	-	1,423,375	1,423,375	1,484,580
All Funds	2,607,322	2,846,750	-	2,846,750	2,846,750	2,969,160
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	46,599	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	98,605	23,717	-	23,717	23,717	24,737
All Funds	145,204	23,717	-	23,717	23,717	24,737
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	75,000	2,932,331	-	2,932,331	2,932,331	9,429,657
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,766,157,433	1,886,357,574	5,000,000	1,891,357,574	1,891,357,574	2,346,810,362
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
4400 Lottery Funds Ltd	9,361,603	13,716,557	-	13,716,557	13,716,557	13,725,609
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	4,530,923,701	5,063,578,733	-	5,063,578,733	5,063,578,733	5,381,527,984
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	11,270,961,357	12,261,752,231	20,000,000	12,281,752,231	12,281,752,231	13,130,806,641
TOTAL SPECIAL PAYMENTS	**$17,677,251,911**	**$19,368,087,216**	**$25,000,000**	**$19,393,087,216**	**$19,393,087,216**	**$21,015,585,099**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,775,504	19,080,190	-	19,080,190	33,730,940	33,730,940
3430 Other Funds Debt Svc Ltd	697,496	-	-	-	-	-
All Funds	15,473,000	19,080,190	-	19,080,190	33,730,940	33,730,940

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
7150 Interest - Bonds						
8030 General Fund Debt Svc	23,045,453	21,972,128	-	21,972,128	25,922,110	25,922,110
3430 Other Funds Debt Svc Ltd	583,166	216,435	-	216,435	-	-
All Funds	23,628,619	22,188,563	-	22,188,563	25,922,110	25,922,110
7200 Principal - COP						
8030 General Fund Debt Svc	17,594,251	12,746,000	-	12,746,000	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	10,914,804	9,924,020	-	9,924,020	-	-
3430 Other Funds Debt Svc Ltd	90,631	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
All Funds	14,733,610	13,391,230	-	13,391,230	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
TOTAL DEBT SERVICE	**$71,429,480**	**$67,405,983**	**$219,180,694**	**$286,586,677**	**$59,653,050**	**$59,653,050**
EXPENDITURES						
8000 General Fund	2,040,699,958	2,654,900,900	5,000,000	2,659,900,900	2,718,328,822	3,275,057,934
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	12,464,286	17,093,071	-	17,093,071	17,184,984	17,338,086
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	2,749,208	42,749,208	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	6,955,731,378	7,644,484,928	-	7,644,484,928	7,664,987,401	8,149,017,619
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	11,590,457,943	12,663,030,976	20,000,000	12,683,030,976	12,702,174,361	13,559,580,326
TOTAL EXPENDITURES	**$20,771,126,948**	**$23,191,151,049**	**$246,929,902**	**$23,438,080,951**	**$23,306,563,809**	**$25,204,946,970**
REVERSIONS						
9900 Reversions						
8000 General Fund	(54,189,510)	-	-	-	-	-
8030 General Fund Debt Svc	(925,286)	-	-	-	-	-
All Funds	(55,114,796)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	346,959,129	330,896,480	-	330,896,480	331,788,729	326,836,973
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$347,564,195**	**$330,896,480**	**-**	**$330,896,480**	**$331,788,729**	**$326,836,973**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,195	4,285	-	4,285	4,237	4,277
8180 Position Reconciliation	-	5	-	5	-	-
TOTAL AUTHORIZED POSITIONS	**4,195**	**4,290**	**-**	**4,290**	**4,237**	**4,277**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4,124.91	4,237.84	-	4,237.84	4,225.15	4,263.81
8280 FTE Reconciliation	-	5.17	-	5.17	-	-
TOTAL AUTHORIZED FTE	**4,124.91**	**4,243.01**	**-**	**4,243.01**	**4,225.15**	**4,263.81**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	160,688,320	185,745,227	-	185,745,227	188,530,838	234,950,440
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
All Funds	227,943,618	249,467,565	-	249,467,565	248,183,888	294,603,490
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,159	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	139,396,931	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	139,400,090	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$139,400,090**	**-**	**-**	**-**	**-**	**-**
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	29,640	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	214,434	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	99,822	-	-	-	-	-
All Funds	343,896	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	15,175,938	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	7,137,392	210,133,044	-	210,133,044	220,320,829	225,293,711
3430 Other Funds Debt Svc Ltd	1,271,471	216,435	-	216,435	-	-
All Funds	8,408,863	210,349,479	2,749,208	213,098,687	220,320,829	225,293,711
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	55,064,621	56,541,163	-	56,541,163	58,416,998	67,416,126
All Funds	58,792,796	60,008,373	-	60,008,373	58,416,998	67,416,126
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	201,927	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	-	248,250	-	248,250	248,250	258,707
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	169,324	-	169,324	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	201,927	248,250	-	248,250	248,250	258,707
3400 Other Funds Ltd	-	169,324	-	169,324	-	-
TOTAL TRANSFERS IN	**$201,927**	**$417,574**	**-**	**$417,574**	**$248,250**	**$258,707**
REVENUES						
8000 General Fund	160,688,320	185,745,227	-	185,745,227	188,530,838	234,950,440
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	231,567	248,250	-	248,250	248,250	258,707
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	161,927,854	210,302,368	-	210,302,368	220,320,829	225,293,711
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	55,064,621	56,541,163	-	56,541,163	58,416,998	67,416,126
TOTAL REVENUES	**$450,267,128**	**$520,242,991**	**$221,929,902**	**$742,172,893**	**$527,169,965**	**$587,572,034**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	(214,434)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	160,688,320	185,745,227	-	185,745,227	188,530,838	234,950,440
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	231,567	248,250	-	248,250	248,250	258,707
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	161,713,420	210,302,368	-	210,302,368	220,320,829	225,293,711
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	55,064,621	56,541,163	-	56,541,163	58,416,998	67,416,126
TOTAL AVAILABLE REVENUES	**$450,052,694**	**$520,242,991**	**$221,929,902**	**$742,172,893**	**$527,169,965**	**$587,572,034**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	45,512,425	17,341,686	-	17,341,686	19,225,428	19,225,428
4400 Lottery Funds Ltd	82,847	-	-	-	-	-
3400 Other Funds Ltd	82,447,699	94,410,636	-	94,410,636	100,633,679	100,633,679
6400 Federal Funds Ltd	18,673,250	4,783,119	-	4,783,119	5,311,364	5,311,364

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	146,716,221	116,535,441	-	116,535,441	125,170,471	125,170,471
3160 Temporary Appointments						
8000 General Fund	367,881	605,301	-	605,301	605,301	631,329
4400 Lottery Funds Ltd	284	-	-	-	-	-
3400 Other Funds Ltd	616,715	1,054,575	-	1,054,575	1,054,575	1,099,922
6400 Federal Funds Ltd	171,802	90,872	-	90,872	90,872	94,779
All Funds	1,156,682	1,750,748	-	1,750,748	1,750,748	1,826,030
3170 Overtime Payments						
8000 General Fund	241,665	8,292	-	8,292	8,292	8,649
4400 Lottery Funds Ltd	272	-	-	-	-	-
3400 Other Funds Ltd	414,700	93,198	-	93,198	93,198	97,205
6400 Federal Funds Ltd	53,964	1,347	-	1,347	1,347	1,405
All Funds	710,601	102,837	-	102,837	102,837	107,259
3180 Shift Differential						
8000 General Fund	1,129	61,023	-	61,023	61,023	63,647
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	1,509	216,755	-	216,755	216,755	226,076
6400 Federal Funds Ltd	525	9,916	-	9,916	9,916	10,342
All Funds	3,165	287,694	-	287,694	287,694	300,065
3190 All Other Differential						
8000 General Fund	937,060	229,602	-	229,602	229,602	239,476

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	857	-	-	-	-	-
3400 Other Funds Ltd	2,190,547	2,489,537	-	2,489,537	2,489,537	1,089,939
6400 Federal Funds Ltd	228,606	707,105	-	707,105	707,105	737,511
All Funds	3,357,070	3,426,244	-	3,426,244	3,426,244	2,066,926
TOTAL SALARIES & WAGES						
8000 General Fund	47,060,160	18,245,904	-	18,245,904	20,129,646	20,168,529
4400 Lottery Funds Ltd	84,262	-	-	-	-	-
3400 Other Funds Ltd	85,671,170	98,264,701	-	98,264,701	104,487,744	103,146,821
6400 Federal Funds Ltd	19,128,147	5,592,359	-	5,592,359	6,120,604	6,155,401
TOTAL SALARIES & WAGES	**$151,943,739**	**$122,102,964**	**-**	**$122,102,964**	**$130,737,994**	**$129,470,751**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	17,604	6,189	-	6,189	5,922	5,922
4400 Lottery Funds Ltd	29	-	-	-	-	-
3400 Other Funds Ltd	25,550	34,245	-	34,245	31,486	31,486
6400 Federal Funds Ltd	7,116	1,834	-	1,834	1,740	1,740
All Funds	50,299	42,268	-	42,268	39,148	39,148
3220 Public Employees' Retire Cont						
8000 General Fund	6,934,805	2,993,614	-	2,993,614	3,344,521	3,346,723
4400 Lottery Funds Ltd	12,336	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	11,776,443	16,496,507	-	16,496,507	17,718,067	17,480,598
6400 Federal Funds Ltd	2,704,441	933,595	-	933,595	1,032,890	1,038,181
All Funds	21,428,025	20,423,716	-	20,423,716	22,095,478	21,865,502
3221 Pension Obligation Bond						
8000 General Fund	2,796,410	727,509	-	727,509	727,509	1,130,928
4400 Lottery Funds Ltd	5,100	-	-	-	-	-
3400 Other Funds Ltd	5,051,098	4,965,161	-	4,965,161	4,965,161	5,991,263
6400 Federal Funds Ltd	1,147,999	274,715	-	274,715	274,715	349,266
All Funds	9,000,607	5,967,385	-	5,967,385	5,967,385	7,471,457
3230 Social Security Taxes						
8000 General Fund	3,540,266	1,382,546	-	1,382,546	1,507,556	1,510,531
4400 Lottery Funds Ltd	6,348	-	-	-	-	-
3400 Other Funds Ltd	6,467,398	7,500,719	-	7,500,719	7,960,028	7,857,448
6400 Federal Funds Ltd	1,442,801	425,630	-	425,630	463,021	465,683
All Funds	11,456,813	9,308,895	-	9,308,895	9,930,605	9,833,662
3240 Unemployment Assessments						
8000 General Fund	1,061,845	2,058,472	-	2,058,472	2,058,472	2,146,986
4400 Lottery Funds Ltd	1,293	-	-	-	-	-
3400 Other Funds Ltd	162,881	210,552	-	210,552	210,552	219,606
6400 Federal Funds Ltd	303,170	371,239	-	371,239	371,239	387,202
All Funds	1,529,189	2,640,263	-	2,640,263	2,640,263	2,753,794

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	16,884	5,923	-	5,923	4,718	4,718
4400 Lottery Funds Ltd	30	-	-	-	-	-
3400 Other Funds Ltd	23,645	32,588	-	32,588	24,955	24,955
6400 Federal Funds Ltd	6,664	1,741	-	1,741	1,358	1,358
All Funds	47,223	40,252	-	40,252	31,031	31,031
3260 Mass Transit Tax						
8000 General Fund	2,642,164	2,180,073	-	2,180,073	2,180,073	2,521,193
4400 Lottery Funds Ltd	966	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	74,133	906,106	-	906,106	906,106	1,058,983
All Funds	2,717,263	3,091,241	-	3,091,241	3,091,241	3,585,238
3270 Flexible Benefits						
8000 General Fund	10,938,218	3,599,144	-	3,599,144	3,908,413	3,908,413
4400 Lottery Funds Ltd	20,267	-	-	-	-	-
3400 Other Funds Ltd	17,419,510	19,776,333	-	19,776,333	20,762,906	20,762,906
6400 Federal Funds Ltd	4,775,426	1,042,219	-	1,042,219	1,132,095	1,132,095
All Funds	33,153,421	24,417,696	-	24,417,696	25,803,414	25,803,414
3280 Other OPE						
8000 General Fund	1,370	-	-	-	-	-
3400 Other Funds Ltd	97	-	-	-	-	-
6400 Federal Funds Ltd	173	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	1,640	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	27,949,566	12,953,470	-	12,953,470	13,737,184	14,575,414
4400 Lottery Funds Ltd	46,369	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	41,000,755	49,922,211	-	49,922,211	52,579,261	53,427,245
6400 Federal Funds Ltd	10,387,790	3,050,973	-	3,050,973	3,277,058	3,375,525
TOTAL OTHER PAYROLL EXPENSES	**$79,384,480**	**$65,931,716**	**-**	**$65,931,716**	**$69,598,565**	**$71,383,246**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(688,088)	-	(688,088)	(688,088)	(288,437)
3400 Other Funds Ltd	-	(1,754,556)	-	(1,754,556)	(1,754,556)	(1,376,575)
6400 Federal Funds Ltd	-	(160,091)	-	(160,091)	(160,091)	(90,912)
All Funds	-	(2,602,735)	-	(2,602,735)	(2,602,735)	(1,755,924)
3465 Reconciliation Adjustment						
8000 General Fund	-	(118,155)	-	(118,155)	-	-
3400 Other Funds Ltd	-	(1,138,368)	-	(1,138,368)	-	-
6400 Federal Funds Ltd	-	(1,121,505)	-	(1,121,505)	-	-
All Funds	-	(2,378,028)	-	(2,378,028)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(806,243)	-	(806,243)	(688,088)	(288,437)

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	(2,892,924)	-	(2,892,924)	(1,754,556)	(1,376,575)
6400 Federal Funds Ltd	-	(1,281,596)	-	(1,281,596)	(160,091)	(90,912)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,980,763)**	**-**	**($4,980,763)**	**($2,602,735)**	**($1,755,924)**
TOTAL PERSONAL SERVICES						
8000 General Fund	75,009,726	30,393,131	-	30,393,131	33,178,742	34,455,506
4400 Lottery Funds Ltd	130,631	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	126,671,925	145,293,988	-	145,293,988	155,312,449	155,197,491
6400 Federal Funds Ltd	29,515,937	7,361,736	-	7,361,736	9,237,571	9,440,014
TOTAL PERSONAL SERVICES	**$231,328,219**	**$183,053,917**	**-**	**$183,053,917**	**$197,733,824**	**$199,098,073**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	331,242	83,115	-	83,115	83,115	111,375
4400 Lottery Funds Ltd	386	-	-	-	-	-
3400 Other Funds Ltd	431,154	1,161,132	-	1,161,132	1,161,132	1,185,296
6400 Federal Funds Ltd	118,492	38,711	-	38,711	38,711	52,048
All Funds	881,274	1,282,958	-	1,282,958	1,282,958	1,348,719
4125 Out of State Travel						
8000 General Fund	38,725	2,214	-	2,214	2,214	2,309
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	39,728	101,918	-	101,918	101,918	106,301

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	10,432	315	-	315	315	328
All Funds	88,937	104,447	-	104,447	104,447	108,938
4150 Employee Training						
8000 General Fund	207,031	35,646	-	35,646	35,646	40,679
4400 Lottery Funds Ltd	170	-	-	-	-	-
3400 Other Funds Ltd	375,416	776,520	-	776,520	776,520	787,976
6400 Federal Funds Ltd	55,760	10,417	-	10,417	10,417	10,864
All Funds	638,377	822,583	-	822,583	822,583	839,519
4175 Office Expenses						
8000 General Fund	590,084	749,667	-	749,667	749,667	754,429
4400 Lottery Funds Ltd	1,583	-	-	-	-	-
3400 Other Funds Ltd	118,724	1,134,294	-	1,134,294	1,134,294	1,135,078
6400 Federal Funds Ltd	356,502	262,478	-	262,478	262,478	302,465
All Funds	1,066,893	2,146,439	-	2,146,439	2,146,439	2,191,972
4200 Telecommunications						
8000 General Fund	2,751,623	4,378,821	-	4,378,821	4,378,821	4,596,119
4400 Lottery Funds Ltd	7,510	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	1,012,710	1,495,821	-	1,495,821	1,495,821	1,552,860
6400 Federal Funds Ltd	1,266,482	1,470,873	-	1,470,873	1,470,873	1,547,961
All Funds	5,038,325	7,378,225	-	7,378,225	7,378,225	7,731,056
4225 State Gov. Service Charges						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	41,682,780	39,498,473	-	39,498,473	39,498,473	69,708,576
4400 Lottery Funds Ltd	42,339	-	-	-	-	-
3400 Other Funds Ltd	5,181,493	4,938,803	-	4,938,803	4,938,803	6,315,477
6400 Federal Funds Ltd	9,693,075	8,970,410	-	8,970,410	8,970,410	13,010,006
All Funds	56,599,687	53,407,686	-	53,407,686	53,407,686	89,034,059
4250 Data Processing						
8000 General Fund	4,333,626	10,067,684	-	10,067,684	10,067,684	10,470,692
4400 Lottery Funds Ltd	6,836	-	-	-	-	-
3400 Other Funds Ltd	15,911,974	21,241,910	-	21,241,910	21,241,910	22,175,755
6400 Federal Funds Ltd	1,176,549	2,482,891	-	2,482,891	2,482,891	2,577,826
All Funds	21,428,985	33,792,485	-	33,792,485	33,792,485	35,224,273
4275 Publicity and Publications						
8000 General Fund	52,894	8,983	-	8,983	8,983	8,251
4400 Lottery Funds Ltd	30	-	-	-	-	-
3400 Other Funds Ltd	5,115	11,676	-	11,676	11,676	12,089
6400 Federal Funds Ltd	17,324	1,575	-	1,575	1,575	1,480
All Funds	75,363	22,234	-	22,234	22,234	21,820
4300 Professional Services						
8000 General Fund	2,834,861	7,468,149	-	7,468,149	7,468,149	8,412,917
4400 Lottery Funds Ltd	1,865	-	-	-	-	-
3400 Other Funds Ltd	862,640	2,152,092	-	2,152,092	2,152,092	2,402,438

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	560,193	2,576,001	-	2,576,001	2,576,001	3,784,003
All Funds	4,259,559	12,196,242	-	12,196,242	12,196,242	14,599,358
4315 IT Professional Services						
8000 General Fund	875,894	3,448	-	3,448	3,448	-
4400 Lottery Funds Ltd	103	-	-	-	-	-
3400 Other Funds Ltd	3,246,641	6,985,434	-	6,985,434	6,985,434	7,383,604
6400 Federal Funds Ltd	254,781	747,476	-	747,476	747,476	-
All Funds	4,377,419	7,736,358	-	7,736,358	7,736,358	7,383,604
4325 Attorney General						
8000 General Fund	1,057,733	643,020	-	643,020	643,020	767,938
4400 Lottery Funds Ltd	2,867	-	-	-	-	-
3400 Other Funds Ltd	192,546	68,084	-	68,084	68,084	81,215
6400 Federal Funds Ltd	611,713	102,258	-	102,258	102,258	122,036
All Funds	1,864,859	813,362	-	813,362	813,362	971,189
4350 Dispute Resolution Services						
8000 General Fund	1,143	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	115	-	-	-	-	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	1,538	-	-	-	-	-
4375 Employee Recruitment and Develop						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	105,632	483,864	-	483,864	483,864	504,640
4400 Lottery Funds Ltd	135	-	-	-	-	-
3400 Other Funds Ltd	32,423	42,336	-	42,336	42,336	44,157
6400 Federal Funds Ltd	34,677	78,652	-	78,652	78,652	82,004
All Funds	172,867	604,852	-	604,852	604,852	630,801
4400 Dues and Subscriptions						
8000 General Fund	188,818	43,705	-	43,705	43,705	44,555
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	505,023	1,273,749	-	1,273,749	1,273,749	1,332,420
6400 Federal Funds Ltd	45,637	12,261	-	12,261	12,261	12,788
All Funds	739,606	1,329,715	-	1,329,715	1,329,715	1,389,763
4425 Facilities Rental and Taxes						
8000 General Fund	10,688,695	12,932,981	-	12,932,981	12,932,981	14,069,247
4400 Lottery Funds Ltd	26,422	-	-	-	-	-
3400 Other Funds Ltd	3,792,917	4,469,139	-	4,469,139	4,469,139	4,893,302
6400 Federal Funds Ltd	6,696,212	7,350,193	-	7,350,193	7,350,193	7,943,501
All Funds	21,204,246	24,752,313	-	24,752,313	24,752,313	26,906,050
4450 Fuels and Utilities						
8000 General Fund	190,345	191,757	-	191,757	191,757	198,699
4400 Lottery Funds Ltd	283	-	-	-	-	-
3400 Other Funds Ltd	19,244	63,352	-	63,352	63,352	66,076

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	50,698	64,178	-	64,178	64,178	66,263
All Funds	260,570	319,287	-	319,287	319,287	331,038
4475 Facilities Maintenance						
8000 General Fund	130,675	209,452	-	209,452	209,452	216,365
4400 Lottery Funds Ltd	118	-	-	-	-	-
3400 Other Funds Ltd	49,791	105,379	-	105,379	105,379	109,911
6400 Federal Funds Ltd	70,545	53,322	-	53,322	53,322	54,582
All Funds	251,129	368,153	-	368,153	368,153	380,858
4500 Food and Kitchen Supplies						
8000 General Fund	103	318	-	318	318	-
3400 Other Funds Ltd	11	28	-	28	28	-
6400 Federal Funds Ltd	20	52	-	52	52	-
All Funds	134	398	-	398	398	-
4525 Medical Services and Supplies						
8000 General Fund	49	126	-	126	126	-
3400 Other Funds Ltd	12	11	-	11	11	-
6400 Federal Funds Ltd	43	20	-	20	20	-
All Funds	104	157	-	157	157	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	6,899	-	6,899	6,899	-
4575 Agency Program Related S and S						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	2,052,907	34,830	-	34,830	34,830	35,496
4400 Lottery Funds Ltd	28	-	-	-	-	-
3400 Other Funds Ltd	61,172	146,856	-	146,856	146,856	153,167
6400 Federal Funds Ltd	1,481,498	17,518	-	17,518	17,518	17,627
All Funds	3,595,605	199,204	-	199,204	199,204	206,290
4600 Intra-agency Charges						
8000 General Fund	319,866	1,455	-	1,455	1,455	-
4400 Lottery Funds Ltd	303	-	-	-	-	-
3400 Other Funds Ltd	37,319	-	-	-	-	-
6400 Federal Funds Ltd	83,536	-	-	-	-	-
All Funds	441,024	1,455	-	1,455	1,455	-
4650 Other Services and Supplies						
8000 General Fund	2,718,527	2,718,303	-	2,718,303	2,718,303	4,137,741
4400 Lottery Funds Ltd	7,788	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	360,982	232,666	-	232,666	232,666	246,579
6400 Federal Funds Ltd	1,257,248	405,075	-	405,075	405,075	581,951
All Funds	4,344,545	3,356,044	2,749,208	6,105,252	3,356,044	4,966,271
4700 Expendable Prop 250 - 5000						
8000 General Fund	382,654	1,366,780	-	1,366,780	1,366,780	1,368,181
4400 Lottery Funds Ltd	184	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	118,069	767,814	-	767,814	767,814	779,256
6400 Federal Funds Ltd	92,491	951,657	-	951,657	951,657	901,585
All Funds	593,398	3,086,251	-	3,086,251	3,086,251	3,049,022
4715 IT Expendable Property						
8000 General Fund	1,906,924	330,599	-	330,599	330,599	459,187
4400 Lottery Funds Ltd	1,805	-	-	-	-	-
3400 Other Funds Ltd	2,686,276	6,006,961	-	6,006,961	6,006,961	6,309,059
6400 Federal Funds Ltd	1,614,497	636,940	-	636,940	636,940	716,000
All Funds	6,209,502	6,974,500	-	6,974,500	6,974,500	7,484,246
TOTAL SERVICES & SUPPLIES						
8000 General Fund	73,442,831	81,260,289	-	81,260,289	81,260,289	115,907,396
4400 Lottery Funds Ltd	100,936	32,710	-	32,710	32,710	34,116
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	35,041,495	53,175,975	-	53,175,975	53,175,975	57,072,016
6400 Federal Funds Ltd	25,548,684	26,233,273	-	26,233,273	26,233,273	31,785,318
TOTAL SERVICES & SUPPLIES	**$134,133,946**	**$160,702,247**	**$2,749,208**	**$163,451,455**	**$160,702,247**	**$204,798,846**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,432	-	-	-	-	-
5200 Technical Equipment						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	21,432	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	42,864	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$42,864**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	120,000	-	120,000	120,000	125,160
3400 Other Funds Ltd	-	10,500	-	10,500	10,500	10,952
6400 Federal Funds Ltd	-	19,500	-	19,500	19,500	20,339
All Funds	-	150,000	-	150,000	150,000	156,451
6085 Other Special Payments						
8000 General Fund	-	73,971,807	-	73,971,807	73,971,807	84,462,378
4400 Lottery Funds Ltd	-	210,478	-	210,478	210,478	219,529
3400 Other Funds Ltd	-	11,821,905	-	11,821,905	11,821,905	13,013,252
6400 Federal Funds Ltd	-	22,926,654	-	22,926,654	22,926,654	26,170,455
All Funds	-	108,930,844	-	108,930,844	108,930,844	123,865,614
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	74,091,807	-	74,091,807	74,091,807	84,587,538
4400 Lottery Funds Ltd	-	210,478	-	210,478	210,478	219,529
3400 Other Funds Ltd	-	11,832,405	-	11,832,405	11,832,405	13,024,204

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	-	22,946,154	-	22,946,154	22,946,154	26,190,794
TOTAL SPECIAL PAYMENTS	**-**	**$109,080,844**	**-**	**$109,080,844**	**$109,080,844**	**$124,022,065**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	14,775,504	19,080,190	-	19,080,190	33,730,940	33,730,940
3430 Other Funds Debt Svc Ltd	697,496	-	-	-	-	-
All Funds	15,473,000	19,080,190	-	19,080,190	33,730,940	33,730,940
7150 Interest - Bonds						
8030 General Fund Debt Svc	23,045,453	21,972,128	-	21,972,128	25,922,110	25,922,110
3430 Other Funds Debt Svc Ltd	583,166	216,435	-	216,435	-	-
All Funds	23,628,619	22,188,563	-	22,188,563	25,922,110	25,922,110
7200 Principal - COP						
8030 General Fund Debt Svc	17,594,251	12,746,000	-	12,746,000	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	10,914,804	9,924,020	-	9,924,020	-	-
3430 Other Funds Debt Svc Ltd	90,631	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
All Funds	14,733,610	13,391,230	-	13,391,230	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
TOTAL DEBT SERVICE	**$71,429,480**	**$67,405,983**	**$219,180,694**	**$286,586,677**	**$59,653,050**	**$59,653,050**
EXPENDITURES						
8000 General Fund	148,495,421	185,745,227	-	185,745,227	188,530,838	234,950,440
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	231,567	248,250	-	248,250	248,250	258,707
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	161,713,420	210,302,368	-	210,302,368	220,320,829	225,293,711
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	55,064,621	56,541,163	-	56,541,163	58,416,998	67,416,126
TOTAL EXPENDITURES	**$436,934,509**	**$520,242,991**	**$221,929,902**	**$742,172,893**	**$527,169,965**	**$587,572,034**
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,192,899)	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8030 General Fund Debt Svc	(925,286)	-	-	-	-	-
All Funds	(13,118,185)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	652	699	-	699	675	675
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	636.00	688.41	-	688.41	674.89	674.89

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	27,941,146	35,951,670	-	35,951,670	38,737,281	40,206,308
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	452	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	8,417	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,677,455	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	781,208	2,585,222	-	2,585,222	2,747,551	2,828,831
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,462,589	10,865,911	-	10,865,911	12,741,746	13,155,800
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	33,143	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	32,710	-	32,710	32,710	34,116
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	33,143	32,710	-	32,710	32,710	34,116
TOTAL TRANSFERS IN	**$33,143**	**$32,710**	**-**	**$32,710**	**$32,710**	**$34,116**
REVENUES						
8000 General Fund	27,941,146	35,951,670	-	35,951,670	38,737,281	40,206,308
4400 Lottery Funds Ltd	41,560	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	2,459,115	2,585,222	-	2,585,222	2,747,551	2,828,831
6400 Federal Funds Ltd	7,462,589	10,865,911	-	10,865,911	12,741,746	13,155,800
TOTAL REVENUES	**$37,904,410**	**$49,435,513**	**-**	**$49,435,513**	**$54,259,288**	**$56,225,055**
AVAILABLE REVENUES						
8000 General Fund	27,941,146	35,951,670	-	35,951,670	38,737,281	40,206,308
4400 Lottery Funds Ltd	41,560	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	2,459,115	2,585,222	-	2,585,222	2,747,551	2,828,831
6400 Federal Funds Ltd	7,462,589	10,865,911	-	10,865,911	12,741,746	13,155,800
TOTAL AVAILABLE REVENUES	**$37,904,410**	**$49,435,513**	**-**	**$49,435,513**	**$54,259,288**	**$56,225,055**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,419,326	17,341,686	-	17,341,686	19,225,428	19,225,428
4400 Lottery Funds Ltd	25,845	-	-	-	-	-
3400 Other Funds Ltd	1,215,423	1,252,831	-	1,252,831	1,397,687	1,397,687
6400 Federal Funds Ltd	3,490,007	4,783,119	-	4,783,119	5,311,364	5,311,364
All Funds	16,150,601	23,377,636	-	23,377,636	25,934,479	25,934,479
3160 Temporary Appointments						
8000 General Fund	124,804	605,301	-	605,301	605,301	631,329
4400 Lottery Funds Ltd	87	-	-	-	-	-
3400 Other Funds Ltd	18,780	46,839	-	46,839	46,839	48,853
6400 Federal Funds Ltd	34,097	90,872	-	90,872	90,872	94,779
All Funds	177,768	743,012	-	743,012	743,012	774,961
3170 Overtime Payments						
8000 General Fund	14,438	8,292	-	8,292	8,292	8,649
4400 Lottery Funds Ltd	34	-	-	-	-	-
3400 Other Funds Ltd	1,268	726	-	726	726	757
6400 Federal Funds Ltd	4,476	1,347	-	1,347	1,347	1,405
All Funds	20,216	10,365	-	10,365	10,365	10,811
3180 Shift Differential						
8000 General Fund	634	61,023	-	61,023	61,023	63,647

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	52	5,339	-	5,339	5,339	5,569
6400 Federal Funds Ltd	124	9,916	-	9,916	9,916	10,342
All Funds	810	76,278	-	76,278	76,278	79,558
3190 All Other Differential						
8000 General Fund	161,036	229,602	-	229,602	229,602	239,476
4400 Lottery Funds Ltd	356	-	-	-	-	-
3400 Other Funds Ltd	16,803	126,025	-	126,025	126,025	131,444
6400 Federal Funds Ltd	44,037	707,105	-	707,105	707,105	737,511
All Funds	222,232	1,062,732	-	1,062,732	1,062,732	1,108,431
TOTAL SALARIES & WAGES						
8000 General Fund	11,720,238	18,245,904	-	18,245,904	20,129,646	20,168,529
4400 Lottery Funds Ltd	26,322	-	-	-	-	-
3400 Other Funds Ltd	1,252,326	1,431,760	-	1,431,760	1,576,616	1,584,310
6400 Federal Funds Ltd	3,572,741	5,592,359	-	5,592,359	6,120,604	6,155,401
TOTAL SALARIES & WAGES	**$16,571,627**	**$25,270,023**	**-**	**$25,270,023**	**$27,826,866**	**$27,908,240**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,366	6,189	-	6,189	5,922	5,922
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	435	395	-	395	398	398

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	1,175	1,834	-	1,834	1,740	1,740
All Funds	5,983	8,418	-	8,418	8,060	8,060
3220 Public Employees' Retire Cont						
8000 General Fund	1,792,586	2,993,614	-	2,993,614	3,344,521	3,346,723
4400 Lottery Funds Ltd	3,777	-	-	-	-	-
3400 Other Funds Ltd	184,435	235,024	-	235,024	262,066	263,039
6400 Federal Funds Ltd	534,072	933,595	-	933,595	1,032,890	1,038,181
All Funds	2,514,870	4,162,233	-	4,162,233	4,639,477	4,647,943
3221 Pension Obligation Bond						
8000 General Fund	676,385	727,509	-	727,509	727,509	1,130,928
4400 Lottery Funds Ltd	1,578	-	-	-	-	-
3400 Other Funds Ltd	70,903	81,892	-	81,892	81,892	88,611
6400 Federal Funds Ltd	209,967	274,715	-	274,715	274,715	349,266
All Funds	958,833	1,084,116	-	1,084,116	1,084,116	1,568,805
3230 Social Security Taxes						
8000 General Fund	869,020	1,382,546	-	1,382,546	1,507,556	1,510,531
4400 Lottery Funds Ltd	1,957	-	-	-	-	-
3400 Other Funds Ltd	91,244	108,377	-	108,377	117,792	118,381
6400 Federal Funds Ltd	265,992	425,630	-	425,630	463,021	465,683
All Funds	1,228,213	1,916,553	-	1,916,553	2,088,369	2,094,595
3240 Unemployment Assessments						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	69,320	-	-	-	-	-
4400 Lottery Funds Ltd	(111)	-	-	-	-	-
3400 Other Funds Ltd	65,900	-	-	-	-	-
6400 Federal Funds Ltd	90,806	-	-	-	-	-
All Funds	225,915	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,707	5,923	-	5,923	4,718	4,718
4400 Lottery Funds Ltd	9	-	-	-	-	-
3400 Other Funds Ltd	447	398	-	398	299	299
6400 Federal Funds Ltd	1,201	1,741	-	1,741	1,358	1,358
All Funds	6,364	8,062	-	8,062	6,375	6,375
3270 Flexible Benefits						
8000 General Fund	2,335,160	3,599,144	-	3,599,144	3,908,413	3,908,413
4400 Lottery Funds Ltd	5,883	-	-	-	-	-
3400 Other Funds Ltd	243,674	249,213	-	249,213	270,554	270,554
6400 Federal Funds Ltd	717,781	1,042,219	-	1,042,219	1,132,095	1,132,095
All Funds	3,302,498	4,890,576	-	4,890,576	5,311,062	5,311,062
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,751,544	8,714,925	-	8,714,925	9,498,639	9,907,235
4400 Lottery Funds Ltd	13,100	-	-	-	-	-
3400 Other Funds Ltd	657,038	675,299	-	675,299	733,001	741,282

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	1,820,994	2,679,734	-	2,679,734	2,905,819	2,988,323
TOTAL OTHER PAYROLL EXPENSES	**$8,242,676**	**$12,069,958**	**-**	**$12,069,958**	**$13,137,459**	**$13,636,840**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(688,088)	-	(688,088)	(688,088)	(288,437)
3400 Other Funds Ltd	-	(50,892)	-	(50,892)	(50,892)	(18,971)
6400 Federal Funds Ltd	-	(160,091)	-	(160,091)	(160,091)	(90,912)
All Funds	-	(899,071)	-	(899,071)	(899,071)	(398,320)
3465 Reconciliation Adjustment						
8000 General Fund	-	(118,155)	-	(118,155)	-	-
3400 Other Funds Ltd	-	40,229	-	40,229	-	-
6400 Federal Funds Ltd	-	(1,121,505)	-	(1,121,505)	-	-
All Funds	-	(1,199,431)	-	(1,199,431)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(806,243)	-	(806,243)	(688,088)	(288,437)
3400 Other Funds Ltd	-	(10,663)	-	(10,663)	(50,892)	(18,971)
6400 Federal Funds Ltd	-	(1,281,596)	-	(1,281,596)	(160,091)	(90,912)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,098,502)**	**-**	**($2,098,502)**	**($899,071)**	**($398,320)**
TOTAL PERSONAL SERVICES						
8000 General Fund	17,471,782	26,154,586	-	26,154,586	28,940,197	29,787,327

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	39,422	-	-	-	-	-
3400 Other Funds Ltd	1,909,364	2,096,396	-	2,096,396	2,258,725	2,306,621
6400 Federal Funds Ltd	5,393,735	6,990,497	-	6,990,497	8,866,332	9,052,812
TOTAL PERSONAL SERVICES	**$24,814,303**	**$35,241,479**	**-**	**$35,241,479**	**$40,065,254**	**$41,146,760**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	87,318	72,217	-	72,217	72,217	80,008
4400 Lottery Funds Ltd	81	-	-	-	-	-
3400 Other Funds Ltd	50,560	6,148	-	6,148	6,148	6,785
6400 Federal Funds Ltd	20,564	29,477	-	29,477	29,477	32,417
All Funds	158,523	107,842	-	107,842	107,842	119,210
4125 Out of State Travel						
8000 General Fund	23,979	2,214	-	2,214	2,214	2,309
4400 Lottery Funds Ltd	19	-	-	-	-	-
3400 Other Funds Ltd	3,312	138	-	138	138	144
6400 Federal Funds Ltd	5,323	315	-	315	315	328
All Funds	32,633	2,667	-	2,667	2,667	2,781
4150 Employee Training						
8000 General Fund	56,833	35,646	-	35,646	35,646	40,679
4400 Lottery Funds Ltd	44	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	10,141	2,826	-	2,826	2,826	2,947
6400 Federal Funds Ltd	14,584	10,417	-	10,417	10,417	10,864
All Funds	81,602	48,889	-	48,889	48,889	54,490
4175 Office Expenses						
8000 General Fund	63,433	474,740	-	474,740	474,740	476,738
4400 Lottery Funds Ltd	60	-	-	-	-	-
3400 Other Funds Ltd	20,036	41,010	-	41,010	41,010	23,938
6400 Federal Funds Ltd	14,818	49,763	-	49,763	49,763	50,569
All Funds	98,347	565,513	-	565,513	565,513	551,245
4200 Telecommunications						
8000 General Fund	92,935	94,950	-	94,950	94,950	99,033
4400 Lottery Funds Ltd	92	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	10,602	8,563	-	8,563	8,563	8,931
6400 Federal Funds Ltd	22,189	37,387	-	37,387	37,387	38,995
All Funds	125,818	173,610	-	173,610	173,610	181,075
4225 State Gov. Service Charges						
8000 General Fund	531	-	-	-	-	-
6400 Federal Funds Ltd	(31)	-	-	-	-	-
All Funds	500	-	-	-	-	-
4250 Data Processing						
8000 General Fund	58,424	80,904	-	80,904	80,904	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	60	-	-	-	-	-
3400 Other Funds Ltd	6,347	-	-	-	-	-
6400 Federal Funds Ltd	11,954	35,058	-	35,058	35,058	-
All Funds	76,785	115,962	-	115,962	115,962	-
4275 Publicity and Publications						
8000 General Fund	22,207	8,983	-	8,983	8,983	8,251
4400 Lottery Funds Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	2,268	753	-	753	753	696
6400 Federal Funds Ltd	4,611	1,575	-	1,575	1,575	1,480
All Funds	29,106	11,311	-	11,311	11,311	10,427
4300 Professional Services						
8000 General Fund	2,368,614	7,394,075	-	7,394,075	7,394,075	7,954,621
4400 Lottery Funds Ltd	1,160	-	-	-	-	-
3400 Other Funds Ltd	253,671	301,798	-	301,798	301,798	332,757
6400 Federal Funds Ltd	366,024	2,513,229	-	2,513,229	2,513,229	3,497,653
All Funds	2,989,469	10,209,102	-	10,209,102	10,209,102	11,785,031
4315 IT Professional Services						
8000 General Fund	376,676	3,448	-	3,448	3,448	-
3400 Other Funds Ltd	38,122	-	-	-	-	-
6400 Federal Funds Ltd	75,326	747,476	-	747,476	747,476	-
All Funds	490,124	750,924	-	750,924	750,924	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4325 Attorney General						
8000 General Fund	419,817	641,470	-	641,470	641,470	766,087
4400 Lottery Funds Ltd	308	-	-	-	-	-
3400 Other Funds Ltd	53,761	53,798	-	53,798	53,798	64,154
6400 Federal Funds Ltd	99,273	100,997	-	100,997	100,997	120,530
All Funds	573,159	796,265	-	796,265	796,265	950,771
4350 Dispute Resolution Services						
8000 General Fund	1,143	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	115	-	-	-	-	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	1,538	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	91,703	483,864	-	483,864	483,864	504,640
4400 Lottery Funds Ltd	119	-	-	-	-	-
3400 Other Funds Ltd	18,254	42,336	-	42,336	42,336	44,157
6400 Federal Funds Ltd	31,251	78,652	-	78,652	78,652	82,004
All Funds	141,327	604,852	-	604,852	604,852	630,801
4400 Dues and Subscriptions						
8000 General Fund	58,545	43,705	-	43,705	43,705	44,555
4400 Lottery Funds Ltd	36	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	4,647	2,745	-	2,745	2,745	6,763
6400 Federal Funds Ltd	9,679	12,261	-	12,261	12,261	12,788
All Funds	72,907	58,711	-	58,711	58,711	64,106
4425 Facilities Rental and Taxes						
8000 General Fund	(1)	23,057	-	23,057	23,057	-
3400 Other Funds Ltd	-	166	-	166	166	-
6400 Federal Funds Ltd	1	10,479	-	10,479	10,479	-
All Funds	-	33,702	-	33,702	33,702	-
4450 Fuels and Utilities						
8000 General Fund	45	1,250	-	1,250	1,250	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	8	647	-	647	647	-
All Funds	58	1,897	-	1,897	1,897	-
4475 Facilities Maintenance						
8000 General Fund	5,560	2,007	-	2,007	2,007	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	668	-	-	-	-	-
6400 Federal Funds Ltd	1,260	990	-	990	990	-
All Funds	7,491	2,997	-	2,997	2,997	-
4500 Food and Kitchen Supplies						
8000 General Fund	67	318	-	318	318	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	7	28	-	28	28	-
6400 Federal Funds Ltd	13	52	-	52	52	-
All Funds	87	398	-	398	398	-
4525 Medical Services and Supplies						
8000 General Fund	8	126	-	126	126	-
3400 Other Funds Ltd	-	11	-	11	11	-
6400 Federal Funds Ltd	1	20	-	20	20	-
All Funds	9	157	-	157	157	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	6,899	-	6,899	6,899	-
4575 Agency Program Related S and S						
8000 General Fund	1,927,607	34,830	-	34,830	34,830	35,496
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	59,195	1,431	-	1,431	1,431	1,489
6400 Federal Funds Ltd	1,365,328	17,518	-	17,518	17,518	17,627
All Funds	3,352,153	53,779	-	53,779	53,779	54,612
4600 Intra-agency Charges						
8000 General Fund	(40)	-	-	-	-	-
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(15)	-	-	-	-	-
6400 Federal Funds Ltd	56	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	-	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	602,349	84,325	-	84,325	84,325	86,232
4400 Lottery Funds Ltd	35	-	-	-	-	-
3400 Other Funds Ltd	8,810	9,275	-	9,275	9,275	9,500
6400 Federal Funds Ltd	8,647	39,404	-	39,404	39,404	41,045
All Funds	619,841	133,004	-	133,004	133,004	136,777
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,235	20,829	-	20,829	20,829	21,710
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	2,186	817	-	817	817	1,141
6400 Federal Funds Ltd	4,025	15,397	-	15,397	15,397	14,892
All Funds	23,453	37,043	-	37,043	37,043	37,743
4715 IT Expendable Property						
8000 General Fund	103,482	167,227	-	167,227	167,227	173,462
4400 Lottery Funds Ltd	71	-	-	-	-	-
3400 Other Funds Ltd	7,059	6,483	-	6,483	6,483	7,856
6400 Federal Funds Ltd	13,671	154,800	-	154,800	154,800	161,457
All Funds	124,283	328,510	-	328,510	328,510	342,775
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,378,470	9,677,084	-	9,677,084	9,677,084	10,293,821

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	2,138	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	549,751	478,326	-	478,326	478,326	511,258
6400 Federal Funds Ltd	2,068,854	3,855,914	-	3,855,914	3,855,914	4,082,649
TOTAL SERVICES & SUPPLIES	**$8,999,213**	**$14,044,034**	**-**	**$14,044,034**	**$14,044,034**	**$14,921,844**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,432	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	120,000	-	120,000	120,000	125,160
3400 Other Funds Ltd	-	10,500	-	10,500	10,500	10,952
6400 Federal Funds Ltd	-	19,500	-	19,500	19,500	20,339
All Funds	-	150,000	-	150,000	150,000	156,451
EXPENDITURES						
8000 General Fund	23,871,684	35,951,670	-	35,951,670	38,737,281	40,206,308
4400 Lottery Funds Ltd	41,560	32,710	-	32,710	32,710	34,116
3400 Other Funds Ltd	2,459,115	2,585,222	-	2,585,222	2,747,551	2,828,831
6400 Federal Funds Ltd	7,462,589	10,865,911	-	10,865,911	12,741,746	13,155,800
TOTAL EXPENDITURES	**$33,834,948**	**$49,435,513**	**-**	**$49,435,513**	**$54,259,288**	**$56,225,055**
REVERSIONS						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
9900 Reversions						
8000 General Fund	(4,069,462)	-	-	-	-	-
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	113	139	-	139	139	139
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	107.37	138.89	-	138.89	138.89	138.89

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	139,396,931	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	22,990	181,222,528	-	181,222,528	191,078,660	192,049,405
REVENUES						
3400 Other Funds Ltd	139,419,921	181,222,528	-	181,222,528	191,078,660	192,049,405
AVAILABLE REVENUES						
3400 Other Funds Ltd	139,419,921	181,222,528	-	181,222,528	191,078,660	192,049,405
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	76,080,456	93,157,805	-	93,157,805	99,235,992	99,235,992
3160 Temporary Appointments						
3400 Other Funds Ltd	546,995	1,007,736	-	1,007,736	1,007,736	1,051,069
3170 Overtime Payments						
3400 Other Funds Ltd	393,994	92,472	-	92,472	92,472	96,448
3180 Shift Differential						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	1,438	211,416	-	211,416	211,416	220,507
3190 All Other Differential						
3400 Other Funds Ltd	2,119,680	2,363,512	-	2,363,512	2,363,512	958,495
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	79,142,563	96,832,941	-	96,832,941	102,911,128	101,562,511
TOTAL SALARIES & WAGES	**$79,142,563**	**$96,832,941**	**-**	**$96,832,941**	**$102,911,128**	**$101,562,511**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	23,536	33,850	-	33,850	31,088	31,088
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	10,863,224	16,261,483	-	16,261,483	17,456,001	17,217,559
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,664,108	4,883,269	-	4,883,269	4,883,269	5,902,652
3230 Social Security Taxes						
3400 Other Funds Ltd	5,979,272	7,392,342	-	7,392,342	7,842,236	7,739,067
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	21,733	32,190	-	32,190	24,656	24,656
3270 Flexible Benefits						
3400 Other Funds Ltd	16,052,885	19,527,120	-	19,527,120	20,492,352	20,492,352
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	37,604,758	48,130,254	-	48,130,254	50,729,602	51,407,374
TOTAL OTHER PAYROLL EXPENSES	**$37,604,758**	**$48,130,254**	**-**	**$48,130,254**	**$50,729,602**	**$51,407,374**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,703,664)	-	(1,703,664)	(1,703,664)	(1,357,604)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,178,597)	-	(1,178,597)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,882,261)	-	(2,882,261)	(1,703,664)	(1,357,604)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,882,261)**	**-**	**($2,882,261)**	**($1,703,664)**	**($1,357,604)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	116,747,321	142,080,934	-	142,080,934	151,937,066	151,612,281
TOTAL PERSONAL SERVICES	**$116,747,321**	**$142,080,934**	**-**	**$142,080,934**	**$151,937,066**	**$151,612,281**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	356,802	1,152,218	-	1,152,218	1,152,218	1,172,146
4125 Out of State Travel						
3400 Other Funds Ltd	34,317	101,780	-	101,780	101,780	106,157
4150 Employee Training						
3400 Other Funds Ltd	347,070	773,694	-	773,694	773,694	785,029

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4175 Office Expenses						
3400 Other Funds Ltd	119,402	966,498	-	966,498	966,498	951,719
4200 Telecommunications						
3400 Other Funds Ltd	561,840	898,162	-	898,162	898,162	918,353
4250 Data Processing						
3400 Other Funds Ltd	15,472,443	16,726,464	-	16,726,464	16,726,464	17,445,702
4275 Publicity and Publications						
3400 Other Funds Ltd	375	10,923	-	10,923	10,923	11,393
4300 Professional Services						
3400 Other Funds Ltd	545,643	1,831,492	-	1,831,492	1,831,492	1,935,887
4315 IT Professional Services						
3400 Other Funds Ltd	2,694,375	6,985,434	-	6,985,434	6,985,434	7,383,604
4325 Attorney General						
3400 Other Funds Ltd	67,382	13,908	-	13,908	13,908	16,610
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	12,393	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	481,122	1,271,004	-	1,271,004	1,271,004	1,325,657
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,125	307,039	-	307,039	307,039	320,242
4475 Facilities Maintenance						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	5,511	31,224	-	31,224	31,224	32,567
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,346	145,425	-	145,425	145,425	151,678
4600 Intra-agency Charges						
3400 Other Funds Ltd	4,938	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	47,593	175,805	-	175,805	175,805	178,241
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	74,955	312,964	-	312,964	312,964	313,509
4715 IT Expendable Property						
3400 Other Funds Ltd	1,843,968	5,967,052	-	5,967,052	5,967,052	6,223,635
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	22,672,600	37,671,086	-	37,671,086	37,671,086	39,272,129
TOTAL SERVICES & SUPPLIES	**$22,672,600**	**$37,671,086**	**-**	**$37,671,086**	**$37,671,086**	**$39,272,129**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,470,508	-	1,470,508	1,470,508	1,164,995
EXPENDITURES						
3400 Other Funds Ltd	139,419,921	181,222,528	-	181,222,528	191,078,660	192,049,405
ENDING BALANCE						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	539	560	-	560	536	536
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	528.63	549.52	-	549.52	536.00	536.00

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	132,747,174	149,793,557	-	149,793,557	149,793,557	194,744,132
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
All Funds	200,002,472	213,515,895	-	213,515,895	209,446,607	254,397,182
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,707	-	-	-	-	-
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	21,223	-	-	-	-	-
3400 Other Funds Ltd	214,434	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	99,822	-	-	-	-	-
All Funds	335,479	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	13,498,483	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	6,333,194	26,325,294	-	26,325,294	26,494,618	30,415,475
3430 Other Funds Debt Svc Ltd	1,271,471	216,435	-	216,435	-	-
All Funds	7,604,665	26,541,729	2,749,208	29,290,937	26,494,618	30,415,475
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	47,602,032	45,675,252	-	45,675,252	45,675,252	54,260,326
All Funds	51,330,207	49,142,462	-	49,142,462	45,675,252	54,260,326
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	168,784	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	215,540	-	215,540	215,540	224,591
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	169,324	-	169,324	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	168,784	215,540	-	215,540	215,540	224,591
3400 Other Funds Ltd	-	169,324	-	169,324	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL TRANSFERS IN	**$168,784**	**$384,864**	**-**	**$384,864**	**$215,540**	**$224,591**
REVENUES						
8000 General Fund	132,747,174	149,793,557	-	149,793,557	149,793,557	194,744,132
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	190,007	215,540	-	215,540	215,540	224,591
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	20,048,818	26,494,618	-	26,494,618	26,494,618	30,415,475
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	47,602,032	45,675,252	-	45,675,252	45,675,252	54,260,326
TOTAL REVENUES	**$272,942,797**	**$289,584,950**	**$221,929,902**	**$511,514,852**	**$281,832,017**	**$339,297,574**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(214,434)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	132,747,174	149,793,557	-	149,793,557	149,793,557	194,744,132
8030 General Fund Debt Svc	67,255,298	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	190,007	215,540	-	215,540	215,540	224,591
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	19,834,384	26,494,618	-	26,494,618	26,494,618	30,415,475
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	47,602,032	45,675,252	-	45,675,252	45,675,252	54,260,326
TOTAL AVAILABLE REVENUES	**$272,728,363**	**$289,584,950**	**$221,929,902**	**$511,514,852**	**$281,832,017**	**$339,297,574**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	34,093,099	-	-	-	-	-
4400 Lottery Funds Ltd	57,002	-	-	-	-	-
3400 Other Funds Ltd	5,151,820	-	-	-	-	-
6400 Federal Funds Ltd	15,183,243	-	-	-	-	-
All Funds	54,485,164	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	243,077	-	-	-	-	-
4400 Lottery Funds Ltd	197	-	-	-	-	-
3400 Other Funds Ltd	50,940	-	-	-	-	-
6400 Federal Funds Ltd	137,705	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	431,919	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	227,227	-	-	-	-	-
4400 Lottery Funds Ltd	238	-	-	-	-	-
3400 Other Funds Ltd	19,438	-	-	-	-	-
6400 Federal Funds Ltd	49,488	-	-	-	-	-
All Funds	296,391	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	495	-	-	-	-	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	19	-	-	-	-	-
6400 Federal Funds Ltd	401	-	-	-	-	-
All Funds	917	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	776,024	-	-	-	-	-
4400 Lottery Funds Ltd	501	-	-	-	-	-
3400 Other Funds Ltd	54,064	-	-	-	-	-
6400 Federal Funds Ltd	184,569	-	-	-	-	-
All Funds	1,015,158	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	35,339,922	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	57,940	-	-	-	-	-
3400 Other Funds Ltd	5,276,281	-	-	-	-	-
6400 Federal Funds Ltd	15,555,406	-	-	-	-	-
TOTAL SALARIES & WAGES	**$56,229,549**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,238	-	-	-	-	-
4400 Lottery Funds Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	1,579	-	-	-	-	-
6400 Federal Funds Ltd	5,941	-	-	-	-	-
All Funds	20,780	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,142,219	-	-	-	-	-
4400 Lottery Funds Ltd	8,559	-	-	-	-	-
3400 Other Funds Ltd	728,784	-	-	-	-	-
6400 Federal Funds Ltd	2,170,369	-	-	-	-	-
All Funds	8,049,931	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,120,025	-	-	-	-	-
4400 Lottery Funds Ltd	3,522	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	316,087	-	-	-	-	-
6400 Federal Funds Ltd	938,032	-	-	-	-	-
All Funds	3,377,666	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,671,246	-	-	-	-	-
4400 Lottery Funds Ltd	4,391	-	-	-	-	-
3400 Other Funds Ltd	396,882	-	-	-	-	-
6400 Federal Funds Ltd	1,176,809	-	-	-	-	-
All Funds	4,249,328	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	992,525	2,058,472	-	2,058,472	2,058,472	2,146,986
4400 Lottery Funds Ltd	1,404	-	-	-	-	-
3400 Other Funds Ltd	96,981	210,552	-	210,552	210,552	219,606
6400 Federal Funds Ltd	212,364	371,239	-	371,239	371,239	387,202
All Funds	1,303,274	2,640,263	-	2,640,263	2,640,263	2,753,794
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12,177	-	-	-	-	-
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	1,465	-	-	-	-	-
6400 Federal Funds Ltd	5,463	-	-	-	-	-
All Funds	19,126	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	2,642,164	2,180,073	-	2,180,073	2,180,073	2,521,193
4400 Lottery Funds Ltd	966	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	74,133	906,106	-	906,106	906,106	1,058,983
All Funds	2,717,263	3,091,241	-	3,091,241	3,091,241	3,585,238
3270 Flexible Benefits						
8000 General Fund	8,603,058	-	-	-	-	-
4400 Lottery Funds Ltd	14,384	-	-	-	-	-
3400 Other Funds Ltd	1,122,951	-	-	-	-	-
6400 Federal Funds Ltd	4,057,645	-	-	-	-	-
All Funds	13,798,038	-	-	-	-	-
3280 Other OPE						
8000 General Fund	1,370	-	-	-	-	-
3400 Other Funds Ltd	97	-	-	-	-	-
6400 Federal Funds Ltd	173	-	-	-	-	-
All Funds	1,640	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	22,198,022	4,238,545	-	4,238,545	4,238,545	4,668,179
4400 Lottery Funds Ltd	33,269	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	2,738,959	1,116,658	-	1,116,658	1,116,658	1,278,589
6400 Federal Funds Ltd	8,566,796	371,239	-	371,239	371,239	387,202

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	**$33,537,046**	**$5,731,504**	**-**	**$5,731,504**	**$5,731,504**	**$6,339,032**
TOTAL PERSONAL SERVICES						
8000 General Fund	57,537,944	4,238,545	-	4,238,545	4,238,545	4,668,179
4400 Lottery Funds Ltd	91,209	5,062	-	5,062	5,062	5,062
3400 Other Funds Ltd	8,015,240	1,116,658	-	1,116,658	1,116,658	1,278,589
6400 Federal Funds Ltd	24,122,202	371,239	-	371,239	371,239	387,202
TOTAL PERSONAL SERVICES	**$89,766,595**	**$5,731,504**	**-**	**$5,731,504**	**$5,731,504**	**$6,339,032**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	243,924	10,898	-	10,898	10,898	31,367
4400 Lottery Funds Ltd	305	-	-	-	-	-
3400 Other Funds Ltd	23,792	2,766	-	2,766	2,766	6,365
6400 Federal Funds Ltd	97,928	9,234	-	9,234	9,234	19,631
All Funds	365,949	22,898	-	22,898	22,898	57,363
4125 Out of State Travel						
8000 General Fund	14,746	-	-	-	-	-
4400 Lottery Funds Ltd	33	-	-	-	-	-
3400 Other Funds Ltd	2,099	-	-	-	-	-
6400 Federal Funds Ltd	5,109	-	-	-	-	-
All Funds	21,987	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4150 Employee Training						
8000 General Fund	150,198	-	-	-	-	-
4400 Lottery Funds Ltd	126	-	-	-	-	-
3400 Other Funds Ltd	18,205	-	-	-	-	-
6400 Federal Funds Ltd	41,176	-	-	-	-	-
All Funds	209,705	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	526,651	274,927	-	274,927	274,927	277,691
4400 Lottery Funds Ltd	1,523	-	-	-	-	-
3400 Other Funds Ltd	(20,714)	126,786	-	126,786	126,786	159,421
6400 Federal Funds Ltd	341,684	212,715	-	212,715	212,715	251,896
All Funds	849,144	614,428	-	614,428	614,428	689,008
4200 Telecommunications						
8000 General Fund	2,658,688	4,283,871	-	4,283,871	4,283,871	4,497,086
4400 Lottery Funds Ltd	7,418	-	-	-	-	-
3400 Other Funds Ltd	440,268	589,096	-	589,096	589,096	625,576
6400 Federal Funds Ltd	1,244,293	1,433,486	-	1,433,486	1,433,486	1,508,966
All Funds	4,350,667	6,306,453	-	6,306,453	6,306,453	6,631,628
4225 State Gov. Service Charges						
8000 General Fund	41,682,249	39,498,473	-	39,498,473	39,498,473	69,708,576
4400 Lottery Funds Ltd	42,339	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	5,181,493	4,938,803	-	4,938,803	4,938,803	6,315,477
6400 Federal Funds Ltd	9,693,106	8,970,410	-	8,970,410	8,970,410	13,010,006
All Funds	56,599,187	53,407,686	-	53,407,686	53,407,686	89,034,059
4250 Data Processing						
8000 General Fund	4,275,202	9,986,780	-	9,986,780	9,986,780	10,470,692
4400 Lottery Funds Ltd	6,776	-	-	-	-	-
3400 Other Funds Ltd	433,184	4,515,446	-	4,515,446	4,515,446	4,730,053
6400 Federal Funds Ltd	1,164,595	2,447,833	-	2,447,833	2,447,833	2,577,826
All Funds	5,879,757	16,950,059	-	16,950,059	16,950,059	17,778,571
4275 Publicity and Publications						
8000 General Fund	30,687	-	-	-	-	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	2,472	-	-	-	-	-
6400 Federal Funds Ltd	12,713	-	-	-	-	-
All Funds	45,882	-	-	-	-	-
4300 Professional Services						
8000 General Fund	466,247	74,074	-	74,074	74,074	458,296
4400 Lottery Funds Ltd	705	-	-	-	-	-
3400 Other Funds Ltd	63,326	18,802	-	18,802	18,802	133,794
6400 Federal Funds Ltd	194,169	62,772	-	62,772	62,772	286,350
All Funds	724,447	155,648	-	155,648	155,648	878,440

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4315 IT Professional Services						
8000 General Fund	499,218	-	-	-	-	-
4400 Lottery Funds Ltd	103	-	-	-	-	-
3400 Other Funds Ltd	514,144	-	-	-	-	-
6400 Federal Funds Ltd	179,455	-	-	-	-	-
All Funds	1,192,920	-	-	-	-	-
4325 Attorney General						
8000 General Fund	637,916	1,550	-	1,550	1,550	1,851
4400 Lottery Funds Ltd	2,559	-	-	-	-	-
3400 Other Funds Ltd	71,403	378	-	378	378	451
6400 Federal Funds Ltd	512,440	1,261	-	1,261	1,261	1,506
All Funds	1,224,318	3,189	-	3,189	3,189	3,808
4375 Employee Recruitment and Develop						
8000 General Fund	13,929	-	-	-	-	-
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	1,776	-	-	-	-	-
6400 Federal Funds Ltd	3,426	-	-	-	-	-
All Funds	19,147	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	130,273	-	-	-	-	-
4400 Lottery Funds Ltd	92	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	19,254	-	-	-	-	-
6400 Federal Funds Ltd	35,958	-	-	-	-	-
All Funds	185,577	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,688,696	12,909,924	-	12,909,924	12,909,924	14,069,247
4400 Lottery Funds Ltd	26,422	-	-	-	-	-
3400 Other Funds Ltd	3,791,792	4,161,934	-	4,161,934	4,161,934	4,573,060
6400 Federal Funds Ltd	6,696,211	7,339,714	-	7,339,714	7,339,714	7,943,501
All Funds	21,203,121	24,411,572	-	24,411,572	24,411,572	26,585,808
4450 Fuels and Utilities						
8000 General Fund	190,300	190,507	-	190,507	190,507	198,699
4400 Lottery Funds Ltd	283	-	-	-	-	-
3400 Other Funds Ltd	19,239	63,352	-	63,352	63,352	66,076
6400 Federal Funds Ltd	50,690	63,531	-	63,531	63,531	66,263
All Funds	260,512	317,390	-	317,390	317,390	331,038
4475 Facilities Maintenance						
8000 General Fund	125,115	207,445	-	207,445	207,445	216,365
4400 Lottery Funds Ltd	115	-	-	-	-	-
3400 Other Funds Ltd	43,612	74,155	-	74,155	74,155	77,344
6400 Federal Funds Ltd	69,285	52,332	-	52,332	52,332	54,582
All Funds	238,127	333,932	-	333,932	333,932	348,291

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4500 Food and Kitchen Supplies						
8000 General Fund	36	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	47	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	41	-	-	-	-	-
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	95	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	125,300	-	-	-	-	-
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	631	-	-	-	-	-
6400 Federal Funds Ltd	116,170	-	-	-	-	-
All Funds	242,106	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	319,906	1,455	-	1,455	1,455	-
4400 Lottery Funds Ltd	304	-	-	-	-	-
3400 Other Funds Ltd	32,396	-	-	-	-	-
6400 Federal Funds Ltd	83,480	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	436,086	1,455	-	1,455	1,455	-
4650 Other Services and Supplies						
8000 General Fund	2,116,178	2,633,978	-	2,633,978	2,633,978	4,051,509
4400 Lottery Funds Ltd	7,753	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	304,579	47,586	-	47,586	47,586	58,838
6400 Federal Funds Ltd	1,248,601	365,671	-	365,671	365,671	540,906
All Funds	3,677,111	3,047,235	2,749,208	5,796,443	3,047,235	4,651,253
4700 Expendable Prop 250 - 5000						
8000 General Fund	365,419	1,345,951	-	1,345,951	1,345,951	1,346,471
4400 Lottery Funds Ltd	177	-	-	-	-	-
3400 Other Funds Ltd	40,928	454,033	-	454,033	454,033	464,606
6400 Federal Funds Ltd	88,466	936,260	-	936,260	936,260	886,693
All Funds	494,990	2,736,244	-	2,736,244	2,736,244	2,697,770
4715 IT Expendable Property						
8000 General Fund	1,803,442	163,372	-	163,372	163,372	285,725
4400 Lottery Funds Ltd	1,734	-	-	-	-	-
3400 Other Funds Ltd	835,249	33,426	-	33,426	33,426	77,568
6400 Federal Funds Ltd	1,600,826	482,140	-	482,140	482,140	554,543
All Funds	4,241,251	678,938	-	678,938	678,938	917,836
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	67,064,361	71,583,205	-	71,583,205	71,583,205	105,613,575
4400 Lottery Funds Ltd	98,798	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3400 Other Funds Ltd	11,819,144	15,026,563	-	15,026,563	15,026,563	17,288,629
6400 Federal Funds Ltd	23,479,830	22,377,359	-	22,377,359	22,377,359	27,702,669
TOTAL SERVICES & SUPPLIES	**$102,462,133**	**$108,987,127**	**$2,749,208**	**$111,736,335**	**$108,987,127**	**$150,604,873**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	21,432	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	73,971,807	-	73,971,807	73,971,807	84,462,378
4400 Lottery Funds Ltd	-	210,478	-	210,478	210,478	219,529
3400 Other Funds Ltd	-	10,351,397	-	10,351,397	10,351,397	11,848,257
6400 Federal Funds Ltd	-	22,926,654	-	22,926,654	22,926,654	26,170,455
All Funds	-	107,460,336	-	107,460,336	107,460,336	122,700,619
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
7100 Principal - Bonds						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8030 General Fund Debt Svc	14,775,504	19,080,190	-	19,080,190	33,730,940	33,730,940
3430 Other Funds Debt Svc Ltd	697,496	-	-	-	-	-
All Funds	15,473,000	19,080,190	-	19,080,190	33,730,940	33,730,940
7150 Interest - Bonds						
8030 General Fund Debt Svc	23,045,453	21,972,128	-	21,972,128	25,922,110	25,922,110
3430 Other Funds Debt Svc Ltd	583,166	216,435	-	216,435	-	-
All Funds	23,628,619	22,188,563	-	22,188,563	25,922,110	25,922,110
7200 Principal - COP						
8030 General Fund Debt Svc	17,594,251	12,746,000	-	12,746,000	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	10,914,804	9,924,020	-	9,924,020	-	-
3430 Other Funds Debt Svc Ltd	90,631	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
All Funds	14,733,610	13,391,230	-	13,391,230	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
TOTAL DEBT SERVICE	**$71,429,480**	**$67,405,983**	**$219,180,694**	**$286,586,677**	**$59,653,050**	**$59,653,050**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
EXPENDITURES						
8000 General Fund	124,623,737	149,793,557	-	149,793,557	149,793,557	194,744,132
8030 General Fund Debt Svc	66,330,012	63,722,338	-	63,722,338	59,653,050	59,653,050
4400 Lottery Funds Ltd	190,007	215,540	-	215,540	215,540	224,591
3200 Other Funds Non-Ltd	-	-	2,749,208	2,749,208	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	219,180,694	219,180,694	-	-
3400 Other Funds Ltd	19,834,384	26,494,618	-	26,494,618	26,494,618	30,415,475
3430 Other Funds Debt Svc Ltd	1,371,293	216,435	-	216,435	-	-
6230 Federal Funds Debt Svc NL	3,728,175	3,467,210	-	3,467,210	-	-
6400 Federal Funds Ltd	47,602,032	45,675,252	-	45,675,252	45,675,252	54,260,326
TOTAL EXPENDITURES	**$263,679,640**	**$289,584,950**	**$221,929,902**	**$511,514,852**	**$281,832,017**	**$339,297,574**
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,123,437)	-	-	-	-	-
8030 General Fund Debt Svc	(925,286)	-	-	-	-	-
All Funds	(9,048,723)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,068	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	-	100,000	100,000	100,000
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	2,192,130,821	-	2,192,130,821	2,192,130,821	2,192,130,821
All Funds	344,876,584	2,192,230,821	-	2,192,230,821	2,192,230,821	2,192,230,821
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	(100,000)	-	(100,000)	(100,000)	(100,000)
3200 Other Funds Non-Ltd	(5,800,000)	-	-	-	-	-
3400 Other Funds Ltd	-	(1,864,443,010)	-	(1,864,443,010)	(1,864,443,010)	(1,864,443,010)
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
All Funds	(5,800,000)	(1,849,543,010)	-	(1,849,543,010)	(1,849,543,010)	(1,849,543,010)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	605,068	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	327,687,811	-	327,687,811	327,687,811	327,687,811
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
TOTAL BEGINNING BALANCE	**$339,076,584**	**$342,687,811**	**-**	**$342,687,811**	**$342,687,811**	**$342,687,811**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,934,201,148	2,469,155,673	5,000,000	2,474,155,673	2,529,797,984	3,040,107,494
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
All Funds	1,934,926,649	2,469,908,743	5,000,000	2,474,908,743	2,530,551,054	3,040,892,946
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,498,520,557	1,547,404,627	-	1,547,404,627	1,394,133,169	1,639,433,324
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	19,010,262	16,326,615	-	16,326,615	16,326,615	16,326,615
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	22,144,092	14,334,787	-	14,334,787	14,334,787	14,203,890
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	41,154,354	30,661,402	-	30,661,402	30,661,402	30,530,505
TOTAL LICENSES AND FEES	**$41,154,354**	**$30,661,402**	**-**	**$30,661,402**	**$30,661,402**	**$30,530,505**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	24,238,425	23,117,699	-	23,117,699	23,117,699	23,117,699

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,943,275,088	3,828,334,115	-	3,828,334,115	3,828,383,487	4,148,959,618
0420 Care of State Wards						
3400 Other Funds Ltd	34,091,911	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,001,605,424	3,853,820,856	-	3,853,820,856	3,853,870,228	4,174,446,359
TOTAL CHARGES FOR SERVICES	**$2,001,605,424**	**$3,853,820,856**	**-**	**$3,853,820,856**	**$3,853,870,228**	**$4,174,446,359**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,953,165	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	112,945	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,066,110	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$2,066,110**	**$1,140,607**	**-**	**$1,140,607**	**$1,140,607**	**$1,140,607**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	27,166	-	-	-	-	-
3400 Other Funds Ltd	23,459,860	4,976,604	-	4,976,604	4,976,604	4,976,604
All Funds	23,487,026	4,976,604	-	4,976,604	4,976,604	4,976,604

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,864,388	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,382,661	108,333	-	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	2,521,828,226	1,416,429,829	-	1,416,429,829	1,428,965,513	1,343,824,128
All Funds	2,550,192,096	1,456,429,829	-	1,456,429,829	1,468,965,513	1,383,824,128
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	11,556,461,196	12,625,520,917	20,000,000	12,645,520,917	12,662,597,429	13,511,004,266
All Funds	11,627,362,170	12,728,249,968	20,000,000	12,748,249,968	12,765,326,480	13,613,733,317
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	16,606	-	-	-	-	-
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	27,563,681	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	28,305,788	753,070	-	753,070	753,070	785,452
1050 Transfer In Other						
3400 Other Funds Ltd	-	13,270,230	-	13,270,230	13,270,230	13,270,230
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	753,070	-	753,070	753,070	785,452
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	30,135	1,500,000	-	1,500,000	750,000	750,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	12,498,909	16,844,821	-	16,844,821	16,936,734	17,079,379
3400 Other Funds Ltd	168,685,900	98,383,900	-	98,383,900	96,745,924	100,322,500
All Funds	181,184,809	115,228,721	-	115,228,721	113,682,658	117,401,879
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	22,874	26,884	-	26,884	30,974	30,974
1123 Tsfr From OR Business Development						
6400 Federal Funds Ltd	26,475	-	-	-	-	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	19,272	22,000	-	22,000	22,000	22,000
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	149,257	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	425,190,417	435,629,808	-	435,629,808	435,629,808	425,554,808

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	78,000	51,771	-	51,771	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	123,409	395,152	-	395,152	995,681	995,681
6400 Federal Funds Ltd	25,000	-	-	-	-	-
All Funds	148,409	395,152	-	395,152	995,681	995,681
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	15,000	249,767	-	249,767	260,507	260,507
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	145,164,265	-	-	-	153,271,458	153,271,458
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	18,280,160	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,100,869	1,273,413	-	1,273,413	1,328,170	1,328,170
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	261,442	262,696	-	262,696	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	83,066	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	11,458	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	72,582	73,590	-	73,590	75,961	75,961
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	202,957	226,800	-	226,800	226,800	226,800
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	18,436,690	19,658,114	-	19,658,114	20,550,363	20,550,363
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	962,967	1,022,551	-	1,022,551	1,059,487	1,059,487
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	465,027	577,308	-	577,308	607,318	607,318
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	396,486	416,146	-	416,146	443,120	443,120
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	2,542,733	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	12,515,515	16,844,821	-	16,844,821	16,936,734	17,079,379
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	809,858,647	573,804,800	-	573,804,800	726,395,463	719,929,421
6400 Federal Funds Ltd	51,475	-	-	-	-	-
TOTAL TRANSFERS IN	**$823,151,138**	**$591,402,691**	**-**	**$591,402,691**	**$744,085,267**	**$737,794,252**

REVENUES

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	1,934,201,148	2,469,155,673	5,000,000	2,474,155,673	2,529,797,984	3,040,107,494
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
4400 Lottery Funds Ltd	12,542,681	16,844,821	-	16,844,821	16,936,734	17,079,379
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	6,909,740,227	7,438,144,299	-	7,438,144,299	7,450,048,560	7,924,186,522
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	11,556,512,671	12,625,520,917	20,000,000	12,645,520,917	12,662,597,429	13,511,004,266
TOTAL REVENUES	**$20,513,712,573**	**$22,693,900,901**	**$25,000,000**	**$22,718,900,901**	**$22,803,615,898**	**$24,636,677,616**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3400 Other Funds Ltd	(27,983,317)	(753,070)	-	(753,070)	(753,070)	(785,452)
All Funds	(28,293,281)	(753,070)	-	(753,070)	(753,070)	(785,452)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
3400 Other Funds Ltd	(4,275,353)	-	-	-	-	-
All Funds	(4,647,296)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(15,000,000)	-	(15,000,000)	(15,000,000)	(15,000,000)

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
2080 Transfer to Counties						
3400 Other Funds Ltd	(17,526,119)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(19,845,359)	(17,432,000)	-	(17,432,000)	(17,432,000)	(17,432,000)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(2,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,273,990)	(1,599,104)	-	(1,599,104)	(1,408,066)	(1,408,066)
2440 Tsfr To Consumer/Bus Svcs						
3400 Other Funds Ltd	(57,447,867)	-	-	-	-	-
2845 Tsfr To Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	(528,000)	(528,000)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
3400 Other Funds Ltd	(107,234,656)	(753,070)	-	(753,070)	(1,281,070)	(1,313,452)
8800 General Fund Revenue	-	(15,000,000)	-	(15,000,000)	(15,000,000)	(15,000,000)
6400 Federal Funds Ltd	(21,119,349)	(19,031,104)	-	(19,031,104)	(18,840,066)	(18,840,066)
TOTAL TRANSFERS OUT	**($129,035,912)**	**($34,784,174)**	**-**	**($34,784,174)**	**($35,121,136)**	**($35,153,518)**

AVAILABLE REVENUES

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	1,934,201,148	2,469,155,673	5,000,000	2,474,155,673	2,529,797,984	3,040,107,494
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
4400 Lottery Funds Ltd	12,837,785	16,844,821	-	16,844,821	16,936,734	17,079,379
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	7,140,977,087	7,765,079,040	-	7,765,079,040	7,776,455,301	8,250,560,881
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	11,535,393,322	12,606,489,813	20,000,000	12,626,489,813	12,643,757,363	13,492,164,200
TOTAL AVAILABLE REVENUES	**$20,723,753,245**	**$23,001,804,538**	**$25,000,000**	**$23,026,804,538**	**$23,111,182,573**	**$24,944,211,909**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	46,196,392	323,916,734	-	323,916,734	360,528,243	375,131,150
4400 Lottery Funds Ltd	635,701	839,739	-	839,739	895,114	895,114
3400 Other Funds Ltd	49,151,380	61,313,510	-	61,313,510	68,274,375	62,142,604
6400 Federal Funds Ltd	87,225,200	107,082,494	-	107,082,494	119,438,920	115,122,808
All Funds	183,208,673	493,152,477	-	493,152,477	549,136,652	553,291,676
3160 Temporary Appointments						
8000 General Fund	351,845	1,454,823	-	1,454,823	1,454,823	1,730,877

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	883	3,994	-	3,994	3,994	4,166
3400 Other Funds Ltd	128,999	446,762	-	446,762	446,762	341,035
6400 Federal Funds Ltd	753,130	964,947	-	964,947	964,947	1,461,394
All Funds	1,234,857	2,870,526	-	2,870,526	2,870,526	3,537,472
3170 Overtime Payments						
8000 General Fund	151,732	12,957,875	-	12,957,875	12,957,875	15,191,378
4400 Lottery Funds Ltd	684	-	-	-	-	-
3400 Other Funds Ltd	144,864	971,188	-	971,188	971,188	36,123
6400 Federal Funds Ltd	312,191	710,157	-	710,157	710,157	255,323
All Funds	609,471	14,639,220	-	14,639,220	14,639,220	15,482,824
3180 Shift Differential						
8000 General Fund	1,131	5,548,515	-	5,548,515	5,548,515	6,217,966
3400 Other Funds Ltd	612	312,406	-	312,406	312,406	671
6400 Federal Funds Ltd	2,595	208,385	-	208,385	208,385	111,648
All Funds	4,338	6,069,306	-	6,069,306	6,069,306	6,330,285
3190 All Other Differential						
8000 General Fund	643,195	12,144,327	-	12,144,327	12,144,327	13,546,729
4400 Lottery Funds Ltd	2,374	-	-	-	-	-
3400 Other Funds Ltd	367,993	1,206,541	-	1,206,541	1,206,541	1,073,902
6400 Federal Funds Ltd	1,293,751	4,341,090	-	4,341,090	4,341,090	3,193,209
All Funds	2,307,313	17,691,958	-	17,691,958	17,691,958	17,813,840

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	47,344,295	356,022,274	-	356,022,274	392,633,783	411,818,100
4400 Lottery Funds Ltd	639,642	843,733	-	843,733	899,108	899,280
3400 Other Funds Ltd	49,793,848	64,250,407	-	64,250,407	71,211,272	63,594,335
6400 Federal Funds Ltd	89,586,867	113,307,073	-	113,307,073	125,663,499	120,144,382
TOTAL SALARIES & WAGES	**$187,364,652**	**$534,423,487**	**-**	**$534,423,487**	**$590,407,662**	**$596,456,097**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	16,329	144,813	-	144,813	138,555	146,521
4400 Lottery Funds Ltd	181	366	-	366	345	345
3400 Other Funds Ltd	15,138	28,705	-	28,705	26,873	23,778
6400 Federal Funds Ltd	31,512	43,409	-	43,409	40,252	37,635
All Funds	63,160	217,293	-	217,293	206,025	208,279
3220 Public Employees' Retire Cont						
8000 General Fund	6,662,505	60,168,919	-	60,168,919	67,007,903	70,246,881
4400 Lottery Funds Ltd	117,619	142,503	-	142,503	153,333	153,333
3400 Other Funds Ltd	5,585,069	10,822,880	-	10,822,880	12,117,228	10,830,562
6400 Federal Funds Ltd	12,633,741	19,064,554	-	19,064,554	21,360,928	20,330,469
All Funds	24,998,934	90,198,856	-	90,198,856	100,639,392	101,561,245
3221 Pension Obligation Bond						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	2,795,463	19,471,013	-	19,471,013	19,471,013	22,658,650
4400 Lottery Funds Ltd	36,545	47,327	-	47,327	47,327	73,620
3400 Other Funds Ltd	2,264,530	3,462,692	-	3,462,692	3,462,692	4,077,192
6400 Federal Funds Ltd	5,338,168	6,124,824	-	6,124,824	6,124,824	7,223,039
All Funds	10,434,706	29,105,856	-	29,105,856	29,105,856	34,032,501
3230 Social Security Taxes						
8000 General Fund	3,544,728	26,608,497	-	26,608,497	29,360,924	30,835,390
4400 Lottery Funds Ltd	47,318	64,543	-	64,543	68,781	68,794
3400 Other Funds Ltd	2,893,865	4,882,437	-	4,882,437	5,402,861	4,826,051
6400 Federal Funds Ltd	6,737,524	8,581,266	-	8,581,266	9,498,780	9,063,848
All Funds	13,223,435	40,136,743	-	40,136,743	44,331,346	44,794,083
3240 Unemployment Assessments						
8000 General Fund	(36)	-	-	-	-	-
6400 Federal Funds Ltd	36	-	-	-	-	-
All Funds	-	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15,580	138,317	-	138,317	109,985	116,214
4400 Lottery Funds Ltd	190	348	-	348	274	274
3400 Other Funds Ltd	13,991	27,108	-	27,108	21,295	18,939
6400 Federal Funds Ltd	29,865	40,853	-	40,853	31,856	29,767
All Funds	59,626	206,626	-	206,626	163,410	165,194

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3260 Mass Transit Tax						
3400 Other Funds Ltd	40	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	10,492,761	83,757,089	-	83,757,089	91,131,229	96,519,744
4400 Lottery Funds Ltd	133,931	211,104	-	211,104	227,799	227,799
3400 Other Funds Ltd	9,552,792	16,489,075	-	16,489,075	17,813,648	15,688,915
6400 Federal Funds Ltd	20,102,311	24,809,500	-	24,809,500	26,570,062	24,784,633
All Funds	40,281,795	125,266,768	-	125,266,768	135,742,738	137,221,091
3280 Other OPE						
8000 General Fund	3,653	-	-	-	-	-
4400 Lottery Funds Ltd	116	-	-	-	-	-
3400 Other Funds Ltd	3,084	19,570,000	-	19,570,000	19,570,000	19,570,000
6400 Federal Funds Ltd	2,653	-	-	-	-	-
All Funds	9,506	19,570,000	-	19,570,000	19,570,000	19,570,000
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	23,530,983	190,288,648	-	190,288,648	207,219,609	220,523,400
4400 Lottery Funds Ltd	335,900	466,191	-	466,191	497,859	524,165
3400 Other Funds Ltd	20,328,509	55,282,897	-	55,282,897	58,414,597	55,035,437
6400 Federal Funds Ltd	44,875,810	58,664,406	-	58,664,406	63,626,702	61,469,391
TOTAL OTHER PAYROLL EXPENSES	**$89,071,202**	**$304,702,142**	**-**	**$304,702,142**	**$329,758,767**	**$337,552,393**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,678,319)	-	(1,678,319)	(1,678,319)	(1,675,016)
4400 Lottery Funds Ltd	-	(18,453)	-	(18,453)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(922,811)	-	(922,811)	(922,811)	(898,741)
6400 Federal Funds Ltd	-	(1,512,426)	-	(1,512,426)	(1,512,426)	(1,564,088)
All Funds	-	(4,132,009)	-	(4,132,009)	(4,132,009)	(4,154,728)
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,099,841)	-	(2,099,841)	-	-
4400 Lottery Funds Ltd	-	(4,870)	-	(4,870)	-	-
3400 Other Funds Ltd	-	(391,447)	-	(391,447)	-	-
6400 Federal Funds Ltd	-	51,172	-	51,172	-	-
All Funds	-	(2,444,986)	-	(2,444,986)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,778,160)	-	(3,778,160)	(1,678,319)	(1,675,016)
4400 Lottery Funds Ltd	-	(23,323)	-	(23,323)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(1,314,258)	-	(1,314,258)	(922,811)	(898,741)
6400 Federal Funds Ltd	-	(1,461,254)	-	(1,461,254)	(1,512,426)	(1,564,088)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,576,995)**	**-**	**($6,576,995)**	**($4,132,009)**	**($4,154,728)**
TOTAL PERSONAL SERVICES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	70,875,278	542,532,762	-	542,532,762	598,175,073	630,666,484
4400 Lottery Funds Ltd	975,542	1,286,601	-	1,286,601	1,378,514	1,406,562
3400 Other Funds Ltd	70,122,357	118,219,046	-	118,219,046	128,703,058	117,731,031
6400 Federal Funds Ltd	134,462,677	170,510,225	-	170,510,225	187,777,775	180,049,685
TOTAL PERSONAL SERVICES	**$276,435,854**	**$832,548,634**	**-**	**$832,548,634**	**$916,034,420**	**$929,853,762**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	884,121	1,174,298	-	1,174,298	1,174,298	1,806,651
4400 Lottery Funds Ltd	32,857	37,820	-	37,820	37,820	39,446
3400 Other Funds Ltd	819,261	1,452,770	-	1,452,770	1,452,770	1,040,062
6400 Federal Funds Ltd	1,503,746	2,571,620	-	2,571,620	2,571,620	2,731,880
All Funds	3,239,985	5,236,508	-	5,236,508	5,236,508	5,618,039
4125 Out of State Travel						
8000 General Fund	98,321	268,812	-	268,812	268,812	332,862
4400 Lottery Funds Ltd	7,197	5,137	-	5,137	5,137	5,358
3400 Other Funds Ltd	240,148	297,831	-	297,831	297,831	258,842
6400 Federal Funds Ltd	513,379	842,041	-	842,041	842,041	877,554
All Funds	859,045	1,413,821	-	1,413,821	1,413,821	1,474,616
4150 Employee Training						
8000 General Fund	288,211	693,412	-	693,412	693,412	1,588,521

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	10,024	7,459	-	7,459	7,459	7,780
3400 Other Funds Ltd	339,086	1,157,623	-	1,157,623	1,157,623	388,123
6400 Federal Funds Ltd	1,173,509	1,271,359	-	1,271,359	1,271,359	1,328,109
All Funds	1,810,830	3,129,853	-	3,129,853	3,129,853	3,312,533
4175 Office Expenses						
8000 General Fund	2,260,132	6,338,972	-	6,338,972	6,338,972	7,696,310
4400 Lottery Funds Ltd	3,731	8,324	-	8,324	8,324	8,682
3400 Other Funds Ltd	2,074,366	3,553,733	-	3,553,733	3,553,733	2,834,823
6400 Federal Funds Ltd	2,858,416	5,538,696	-	5,538,696	5,538,696	5,799,569
All Funds	7,196,645	15,439,725	-	15,439,725	15,439,725	16,339,384
4200 Telecommunications						
8000 General Fund	288,479	963,652	-	963,652	963,652	1,586,852
4400 Lottery Funds Ltd	4,170	3,932	-	3,932	3,932	4,101
3400 Other Funds Ltd	192,701	1,261,645	-	1,261,645	1,261,645	803,711
6400 Federal Funds Ltd	477,441	1,293,049	-	1,293,049	1,293,049	1,352,581
All Funds	962,791	3,522,278	-	3,522,278	3,522,278	3,747,245
4225 State Gov. Service Charges						
8000 General Fund	19,066	-	-	-	-	-
6400 Federal Funds Ltd	73,845	-	-	-	-	-
All Funds	92,911	-	-	-	-	-
4250 Data Processing						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	572,052	3,152,375	-	3,152,375	3,152,375	4,380,885
4400 Lottery Funds Ltd	6,030	9,496	-	9,496	9,496	9,904
3400 Other Funds Ltd	240,184	2,387,538	-	2,387,538	2,387,538	1,428,898
6400 Federal Funds Ltd	1,193,521	2,348,839	-	2,348,839	2,348,839	2,443,159
All Funds	2,011,787	7,898,248	-	7,898,248	7,898,248	8,262,846
4275 Publicity and Publications						
8000 General Fund	1,009,861	1,069,032	-	1,069,032	1,069,032	1,277,544
4400 Lottery Funds Ltd	16,899	57,835	-	57,835	57,835	60,322
3400 Other Funds Ltd	898,489	3,560,842	-	3,560,842	3,560,842	3,501,767
6400 Federal Funds Ltd	1,307,063	1,334,996	-	1,334,996	1,334,996	1,392,401
All Funds	3,232,312	6,022,705	-	6,022,705	6,022,705	6,232,034
4300 Professional Services						
8000 General Fund	29,067,858	40,704,222	-	40,704,222	40,704,222	45,016,439
4400 Lottery Funds Ltd	1,794,303	1,866,658	-	1,866,658	1,866,658	1,973,058
3010 Other Funds Cap Improve	55,785	-	-	-	-	-
3400 Other Funds Ltd	42,123,202	65,882,823	-	65,882,823	65,882,823	66,442,402
6400 Federal Funds Ltd	44,411,112	75,580,890	-	75,580,890	75,580,890	82,522,933
All Funds	117,452,260	184,034,593	-	184,034,593	184,034,593	195,954,832
4315 IT Professional Services						
8000 General Fund	11,400,685	13,222,656	-	13,222,656	13,222,656	14,166,016
4400 Lottery Funds Ltd	-	10	-	10	10	11

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	15,739,471	7,666,703	-	7,666,703	7,666,703	7,991,081
6400 Federal Funds Ltd	66,220,131	49,338,284	-	49,338,284	49,338,284	52,532,092
All Funds	93,360,287	70,227,653	-	70,227,653	70,227,653	74,689,200
4325 Attorney General						
8000 General Fund	2,318,446	2,274,940	-	2,274,940	2,274,940	3,053,536
4400 Lottery Funds Ltd	7,876	1,462	-	1,462	1,462	1,746
3400 Other Funds Ltd	1,419,435	3,284,650	-	3,284,650	3,284,650	3,589,790
6400 Federal Funds Ltd	937,266	1,829,526	-	1,829,526	1,829,526	2,181,492
All Funds	4,683,023	7,390,578	-	7,390,578	7,390,578	8,826,564
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	10,123	-	10,123	10,123	10,558
4375 Employee Recruitment and Develop						
8000 General Fund	18,612	364,921	-	364,921	364,921	654,610
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	25,957	276,767	-	276,767	276,767	15,880
6400 Federal Funds Ltd	33,583	17,040	-	17,040	17,040	16,563
All Funds	78,216	658,728	-	658,728	658,728	687,053
4400 Dues and Subscriptions						
8000 General Fund	247,728	323,715	-	323,715	323,715	348,535
4400 Lottery Funds Ltd	9,512	7,882	-	7,882	7,882	8,221
3400 Other Funds Ltd	148,391	114,245	-	114,245	114,245	108,498

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	359,875	399,927	-	399,927	399,927	416,883
All Funds	765,506	845,769	-	845,769	845,769	882,137
4425 Facilities Rental and Taxes						
8000 General Fund	128,651	265,856	-	265,856	265,856	660,520
4400 Lottery Funds Ltd	18	4	-	4	4	4
3400 Other Funds Ltd	9,249	113,711	-	113,711	113,711	42,281
6400 Federal Funds Ltd	538,206	1,353,477	-	1,353,477	1,353,477	1,363,988
All Funds	676,124	1,733,048	-	1,733,048	1,733,048	2,066,793
4450 Fuels and Utilities						
8000 General Fund	38,193	1,973,071	-	1,973,071	1,973,071	2,796,125
3400 Other Funds Ltd	165,252	1,753,277	-	1,753,277	1,753,277	1,090,831
6400 Federal Funds Ltd	41,618	3,506	-	3,506	3,506	3,282
All Funds	245,063	3,729,854	-	3,729,854	3,729,854	3,890,238
4475 Facilities Maintenance						
8000 General Fund	97,122	2,553,076	-	2,553,076	2,553,076	3,555,496
4400 Lottery Funds Ltd	5	-	-	-	-	-
3010 Other Funds Cap Improve	128,334	-	-	-	-	-
3400 Other Funds Ltd	75,477	1,802,818	-	1,802,818	1,802,818	1,052,434
6400 Federal Funds Ltd	70,769	937,959	-	937,959	937,959	907,762
All Funds	371,707	5,293,853	-	5,293,853	5,293,853	5,515,692
4500 Food and Kitchen Supplies						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	1,760	4,078,054	-	4,078,054	4,078,054	6,573,390
3400 Other Funds Ltd	9,609	28,043,406	-	28,043,406	28,043,406	26,964,785
6400 Federal Funds Ltd	432	25,886,206	-	25,886,206	25,886,206	27,017,958
All Funds	11,801	58,007,666	-	58,007,666	58,007,666	60,556,133
4525 Medical Services and Supplies						
8000 General Fund	3,078,608	17,335,123	-	17,335,123	17,335,123	31,458,489
3400 Other Funds Ltd	37,631,696	60,174,644	-	60,174,644	60,174,644	51,975,871
6400 Federal Funds Ltd	4,260,121	10,333,210	-	10,333,210	10,333,210	8,729,955
All Funds	44,970,425	87,842,977	-	87,842,977	87,842,977	92,164,315
4550 Other Care of Residents and Patients						
8000 General Fund	19,557	689,412	-	689,412	689,412	1,810,119
3400 Other Funds Ltd	1,253	674,091	-	674,091	674,091	3,248
6400 Federal Funds Ltd	75,301	695,579	-	695,579	695,579	88,473
All Funds	96,111	2,059,082	-	2,059,082	2,059,082	1,901,840
4575 Agency Program Related S and S						
8000 General Fund	1,752,291	2,358,481	-	2,358,481	2,358,481	2,959,116
4400 Lottery Funds Ltd	481	5,100	-	5,100	5,100	5,319
3400 Other Funds Ltd	1,984,806,497	2,075,787,698	-	2,075,787,698	2,075,787,698	2,263,671,221
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	1,520,794	8,058,606	-	8,058,606	8,058,606	8,397,652
All Funds	1,988,222,591	2,087,009,885	-	2,087,009,885	2,087,009,885	2,275,833,308

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4600 Intra-agency Charges						
8000 General Fund	(638)	775,129	-	775,129	775,129	441,534
3400 Other Funds Ltd	22,500	95,174	-	95,174	95,174	41,055
6400 Federal Funds Ltd	6,566	1,132,787	-	1,132,787	1,132,787	1,171,399
All Funds	28,428	2,003,090	-	2,003,090	2,003,090	1,653,988
4650 Other Services and Supplies						
8000 General Fund	951,136	2,915,745	-	2,915,745	2,915,745	3,221,980
4400 Lottery Funds Ltd	583	37,012	-	37,012	37,012	38,603
3400 Other Funds Ltd	105,692,186	2,434,779	-	2,434,779	2,434,779	1,787,939
6400 Federal Funds Ltd	1,147,915	1,716,849	-	1,716,849	1,716,849	1,607,245
All Funds	107,791,820	7,104,385	-	7,104,385	7,104,385	6,655,767
4700 Expendable Prop 250 - 5000						
8000 General Fund	97,075	366,253	-	366,253	366,253	614,623
4400 Lottery Funds Ltd	305	1,514	-	1,514	1,514	1,579
3010 Other Funds Cap Improve	26,079	-	-	-	-	-
3400 Other Funds Ltd	47,852	343,166	-	343,166	343,166	289,475
6400 Federal Funds Ltd	171,562	934,514	-	934,514	934,514	906,181
All Funds	342,873	1,645,447	-	1,645,447	1,645,447	1,811,858
4715 IT Expendable Property						
8000 General Fund	341,487	2,217,916	-	2,217,916	2,217,916	2,580,637
4400 Lottery Funds Ltd	1,519	2,496	-	2,496	2,496	2,603

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	236,172	387,097	-	387,097	387,097	384,086
6400 Federal Funds Ltd	492,526	3,265,037	-	3,265,037	3,265,037	3,200,719
All Funds	1,071,704	5,872,546	-	5,872,546	5,872,546	6,168,045
TOTAL SERVICES & SUPPLIES						
8000 General Fund	54,978,814	106,079,123	-	106,079,123	106,079,123	138,580,790
4400 Lottery Funds Ltd	1,895,574	2,052,141	-	2,052,141	2,052,141	2,166,737
3010 Other Funds Cap Improve	210,198	-	-	-	-	-
3400 Other Funds Ltd	2,192,958,434	2,262,517,154	-	2,262,517,154	2,262,517,154	2,435,717,661
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	129,388,697	196,683,997	-	196,683,997	196,683,997	206,989,830
TOTAL SERVICES & SUPPLIES	**$2,379,574,245**	**$2,568,132,415**	**-**	**$2,568,132,415**	**$2,568,132,415**	**$2,784,255,018**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	13,466	-	-	-	-	-
6400 Federal Funds Ltd	38,563	-	-	-	-	-
All Funds	52,029	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	193,012	-	-	-	-	-
3400 Other Funds Ltd	-	198,405	-	198,405	198,405	206,936
6400 Federal Funds Ltd	189,000	487,860	-	487,860	487,860	508,838

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	382,012	686,265	-	686,265	686,265	715,774
5250 Household and Institutional Equip.						
8000 General Fund	-	325,227	-	325,227	325,227	340,499
3400 Other Funds Ltd	-	823	-	823	823	-
6400 Federal Funds Ltd	-	411	-	411	411	-
All Funds	-	326,461	-	326,461	326,461	340,499
5350 Industrial and Heavy Equipment						
8000 General Fund	-	86,843	-	86,843	86,843	91,021
3400 Other Funds Ltd	-	288	-	288	288	-
6400 Federal Funds Ltd	-	138	-	138	138	-
All Funds	-	87,269	-	87,269	87,269	91,021
5650 Land Improvements						
8000 General Fund	-	49,287	-	49,287	49,287	51,659
3010 Other Funds Cap Improve	-	292,082	-	292,082	292,082	304,642
3400 Other Funds Ltd	-	164	-	164	164	-
6400 Federal Funds Ltd	-	79	-	79	79	-
All Funds	-	341,612	-	341,612	341,612	356,301
5700 Building Structures						
8000 General Fund	-	7,816,664	-	7,816,664	7,816,664	8,154,217
3010 Other Funds Cap Improve	133,615	460,988	-	460,988	460,988	480,810
3400 Other Funds Ltd	-	1,500,352	-	1,500,352	1,500,352	1,564,500

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	-	1,026	-	1,026	1,026	-
All Funds	133,615	9,779,030	-	9,779,030	9,779,030	10,199,527
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	9,745	-	-	-	-	-
6400 Federal Funds Ltd	353,028	-	-	-	-	-
All Funds	362,773	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	193,012	8,278,021	-	8,278,021	8,278,021	8,637,396
3010 Other Funds Cap Improve	143,360	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	13,466	1,700,032	-	1,700,032	1,700,032	1,771,436
6400 Federal Funds Ltd	580,591	489,514	-	489,514	489,514	508,838
TOTAL CAPITAL OUTLAY	**$930,429**	**$11,220,637**	**-**	**$11,220,637**	**$11,220,637**	**$11,703,122**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	689,726	-	689,726	689,726	163,771
3400 Other Funds Ltd	-	13,340	-	13,340	13,340	-
All Funds	-	703,066	-	703,066	703,066	163,771
6020 Dist to Counties						
8000 General Fund	199,000,144	257,211,900	5,000,000	262,211,900	262,211,900	262,596,367
4400 Lottery Funds Ltd	7,714,831	8,527,437	-	8,527,437	8,527,437	8,988,030

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	118,026,812	95,497,466	-	95,497,466	95,497,466	100,446,913
6400 Federal Funds Ltd	100,498,585	109,549,846	20,000,000	129,549,846	129,549,846	112,837,638
All Funds	425,240,372	480,546,314	25,000,000	505,546,314	505,546,314	494,628,613
6025 Dist to Other Gov Unit						
8000 General Fund	16,407,918	10,952,475	-	10,952,475	10,952,475	11,669,805
4400 Lottery Funds Ltd	-	183,245	-	183,245	183,245	198,443
3400 Other Funds Ltd	4,022,144	769,163	-	769,163	769,163	893,171
6400 Federal Funds Ltd	5,384,814	5,778,391	-	5,778,391	5,778,391	6,081,016
All Funds	25,814,876	17,683,274	-	17,683,274	17,683,274	18,842,435
6030 Dist to Non-Gov Units						
8000 General Fund	659,628	1,796,706	-	1,796,706	1,796,706	1,868,749
3400 Other Funds Ltd	3,647,342	23,089,610	-	23,089,610	23,089,610	24,082,464
6400 Federal Funds Ltd	8,471,861	9,762,909	-	9,762,909	9,762,909	10,182,714
All Funds	12,778,831	34,649,225	-	34,649,225	34,649,225	36,133,927
6035 Dist to Individuals						
8000 General Fund	886,679,261	1,497,109,281	-	1,497,109,281	1,497,109,281	1,927,069,079
4400 Lottery Funds Ltd	10,000	4,062,191	-	4,062,191	4,062,191	4,266,604
3200 Other Funds Non-Ltd	28,363,870	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	2,564,887,648	3,160,021,468	-	3,160,021,468	3,160,021,468	3,337,808,249
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	10,669,132,851	12,019,306,895	-	12,019,306,895	12,019,306,895	12,939,329,345
All Funds	14,219,832,076	16,812,669,221	-	16,812,669,221	16,812,669,221	18,340,642,663
6040 Dist to Local School Districts						
3400 Other Funds Ltd	15,277,844	-	-	-	-	-
6400 Federal Funds Ltd	15,277,844	-	-	-	-	-
All Funds	30,555,688	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,506,252	-	-	-	-	-
3400 Other Funds Ltd	70,088,340	-	-	-	-	-
6400 Federal Funds Ltd	153,316,782	-	-	-	-	-
All Funds	234,911,374	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	3,670,634	-	3,670,634	3,670,634	9,588,994
3400 Other Funds Ltd	-	649,870	-	649,870	649,870	677,814
6400 Federal Funds Ltd	2,119	1,186,093	-	1,186,093	1,186,093	1,237,095
All Funds	2,119	5,506,597	-	5,506,597	5,506,597	11,503,903
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	484,469,623	-	-	-	-	-
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,105	-	-	-	-	-
All Funds	521,970,229	753,070	-	753,070	753,070	785,452

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6085 Other Special Payments						
8000 General Fund	145,433,354	37,851,928	-	37,851,928	37,851,928	39,783,432
4400 Lottery Funds Ltd	1,636,772	733,206	-	733,206	733,206	53,003
3400 Other Funds Ltd	1,717,003,980	1,770,332,822	-	1,770,332,822	1,770,332,822	1,903,163,559
6400 Federal Funds Ltd	316,972,040	91,379,054	-	91,379,054	91,379,054	33,042,955
All Funds	2,181,046,146	1,900,297,010	-	1,900,297,010	1,900,297,010	1,976,042,949
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	2,365,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	30,100	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	34,494	-	-	-	-	-
6400 Federal Funds Ltd	362,920	-	-	-	-	-
All Funds	397,414	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	395,797	-	395,797	395,797	395,767
6440 Spc Pmt to Consumer/Bus Svcs						
8000 General Fund	800,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	18,280,160	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	50,786	-	50,786	50,786	52,970
3400 Other Funds Ltd	1,194,486	1,372,589	-	1,372,589	1,372,589	1,431,610
6400 Federal Funds Ltd	1,412,836	1,423,375	-	1,423,375	1,423,375	1,484,580
All Funds	2,607,322	2,846,750	-	2,846,750	2,846,750	2,969,160
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	46,599	-	-	-	-	-
6400 Federal Funds Ltd	98,605	23,717	-	23,717	23,717	24,737
All Funds	145,204	23,717	-	23,717	23,717	24,737
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	75,000	2,932,331	-	2,932,331	2,932,331	9,429,657
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,766,157,433	1,812,265,767	5,000,000	1,817,265,767	1,817,265,767	2,262,222,824
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
4400 Lottery Funds Ltd	9,361,603	13,506,079	-	13,506,079	13,506,079	13,506,080
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	4,530,923,701	5,051,746,328	-	5,051,746,328	5,051,746,328	5,368,503,780
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	11,270,961,357	12,238,806,077	20,000,000	12,258,806,077	12,258,806,077	13,104,615,847

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
TOTAL SPECIAL PAYMENTS	**$17,677,251,911**	**$19,259,006,372**	**$25,000,000**	**$19,284,006,372**	**$19,284,006,372**	**$20,891,563,034**
EXPENDITURES						
8000 General Fund	1,892,204,537	2,469,155,673	5,000,000	2,474,155,673	2,529,797,984	3,040,107,494
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
4400 Lottery Funds Ltd	12,232,719	16,844,821	-	16,844,821	16,936,734	17,079,379
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	6,794,017,958	7,434,182,560	-	7,434,182,560	7,444,666,572	7,923,723,908
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	11,535,393,322	12,606,489,813	20,000,000	12,626,489,813	12,643,757,363	13,492,164,200
TOTAL EXPENDITURES	**$20,334,192,439**	**$22,670,908,058**	**$25,000,000**	**$22,695,908,058**	**$22,779,393,844**	**$24,617,374,936**
REVERSIONS						
9900 Reversions						
8000 General Fund	(41,996,611)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	346,959,129	330,896,480	-	330,896,480	331,788,729	326,836,973
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$347,564,195**	**$330,896,480**	**-**	**$330,896,480**	**$331,788,729**	**$326,836,973**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,543	3,586	-	3,586	3,562	3,602
8180 Position Reconciliation	-	5	-	5	-	-
TOTAL AUTHORIZED POSITIONS	**3,543**	**3,591**	**-**	**3,591**	**3,562**	**3,602**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3,488.91	3,549.43	-	3,549.43	3,550.26	3,588.92
8280 FTE Reconciliation	-	5.17	-	5.17	-	-
TOTAL AUTHORIZED FTE	**3,488.91**	**3,554.60**	**-**	**3,554.60**	**3,550.26**	**3,588.92**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	605,068	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,315,305,253	1,828,675,054	-	1,828,675,054	1,834,111,164	2,285,541,869
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,498,520,557	1,547,404,627	-	1,547,404,627	1,394,133,169	1,639,433,324
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	144,244	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	30	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	144,274	-	-	-	-	-
TOTAL LICENSES AND FEES	**$144,274**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	246,247	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	26,289	-	-	-	-	-
3400 Other Funds Ltd	6,590,757	15,360	-	15,360	15,360	15,360
All Funds	6,617,046	15,360	-	15,360	15,360	15,360
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	703,461,147	1,165,078,047	-	1,165,078,047	1,167,634,300	1,107,449,653
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,202,987,619	12,176,978,066	-	12,176,978,066	12,180,419,422	13,105,858,341
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	12,915,399	-	12,915,399	12,915,399	12,915,399
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	1,500,000	-	1,500,000	750,000	750,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	12,498,909	16,819,909	-	16,819,909	16,911,822	17,053,396
3400 Other Funds Ltd	168,685,900	98,383,900	-	98,383,900	96,745,924	100,322,500
All Funds	181,184,809	115,203,809	-	115,203,809	113,657,746	117,375,896

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	424,815,709	417,737,084	-	417,737,084	417,737,084	407,662,084
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	15,000	249,767	-	249,767	260,507	260,507
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	145,164,265	-	-	-	153,271,458	153,271,458
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	50,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,077,594	1,273,413	-	1,273,413	1,328,170	1,328,170
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	17,699,222	19,658,114	-	19,658,114	20,550,363	20,550,363
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	2,400,000	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	12,498,909	16,819,909	-	16,819,909	16,911,822	17,053,396
3400 Other Funds Ltd	759,907,690	551,717,677	-	551,717,677	703,558,905	697,060,481
TOTAL TRANSFERS IN	**$772,406,599**	**$568,537,586**	**-**	**$568,537,586**	**$720,470,727**	**$714,113,877**
REVENUES						
8000 General Fund	1,315,305,253	1,828,675,054	-	1,828,675,054	1,834,111,164	2,285,541,869

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	12,525,198	16,819,909	-	16,819,909	16,911,822	17,053,396
3400 Other Funds Ltd	2,968,870,672	3,264,215,711	-	3,264,215,711	3,265,341,734	3,443,958,818
6400 Federal Funds Ltd	11,202,987,619	12,176,978,066	-	12,176,978,066	12,180,419,422	13,105,858,341
TOTAL REVENUES	**$15,499,688,742**	**$17,286,688,740**	**-**	**$17,286,688,740**	**$17,296,784,142**	**$18,852,412,424**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3400 Other Funds Ltd	(17,684,646)	-	-	-	-	-
All Funds	(17,994,610)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(17,526,119)	-	-	-	-	-
2440 Tsfr To Consumer/Bus Svcs						
3400 Other Funds Ltd	(57,447,867)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(309,964)	-	-	-	-	-
3400 Other Funds Ltd	(92,658,632)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($92,968,596)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	1,315,305,253	1,828,675,054	-	1,828,675,054	1,834,111,164	2,285,541,869
4400 Lottery Funds Ltd	12,820,302	16,819,909	-	16,819,909	16,911,822	17,053,396

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	2,876,212,040	3,264,215,711	-	3,264,215,711	3,265,341,734	3,443,958,818
6400 Federal Funds Ltd	11,202,987,619	12,176,978,066	-	12,176,978,066	12,180,419,422	13,105,858,341
TOTAL AVAILABLE REVENUES	**$15,407,325,214**	**$17,286,688,740**	**-**	**$17,286,688,740**	**$17,296,784,142**	**$18,852,412,424**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	24,118,296	26,562,883	-	26,562,883	30,435,240	30,515,568
4400 Lottery Funds Ltd	626,071	839,739	-	839,739	895,114	895,114
3400 Other Funds Ltd	831,171	1,426,986	-	1,426,986	1,617,456	1,686,168
6400 Federal Funds Ltd	27,809,551	20,869,115	-	20,869,115	23,315,572	23,602,036
All Funds	53,385,089	49,698,723	-	49,698,723	56,263,382	56,698,886
3160 Temporary Appointments						
8000 General Fund	129,936	108,796	-	108,796	108,796	113,474
4400 Lottery Funds Ltd	873	3,994	-	3,994	3,994	4,166
3400 Other Funds Ltd	2,071	2,111	-	2,111	2,111	2,202
6400 Federal Funds Ltd	163,483	376,782	-	376,782	376,782	392,984
All Funds	296,363	491,683	-	491,683	491,683	512,826
3170 Overtime Payments						
8000 General Fund	94,273	64,753	-	64,753	64,753	67,537

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	668	-	-	-	-	-
3400 Other Funds Ltd	2,138	-	-	-	-	-
6400 Federal Funds Ltd	170,723	161,335	-	161,335	161,335	168,272
All Funds	267,802	226,088	-	226,088	226,088	235,809
3180 Shift Differential						
8000 General Fund	1,119	823	-	823	823	858
3400 Other Funds Ltd	-	69	-	69	69	72
6400 Federal Funds Ltd	2,564	5,356	-	5,356	5,356	5,586
All Funds	3,683	6,248	-	6,248	6,248	6,516
3190 All Other Differential						
8000 General Fund	384,521	663,645	-	663,645	663,645	484,408
4400 Lottery Funds Ltd	2,272	-	-	-	-	-
3400 Other Funds Ltd	6,259	57,980	-	57,980	57,980	60,473
6400 Federal Funds Ltd	542,828	3,172,856	-	3,172,856	3,172,856	2,704,082
All Funds	935,880	3,894,481	-	3,894,481	3,894,481	3,248,963
TOTAL SALARIES & WAGES						
8000 General Fund	24,728,145	27,400,900	-	27,400,900	31,273,257	31,181,845
4400 Lottery Funds Ltd	629,884	843,733	-	843,733	899,108	899,280
3400 Other Funds Ltd	841,639	1,487,146	-	1,487,146	1,677,616	1,748,915
6400 Federal Funds Ltd	28,689,149	24,585,444	-	24,585,444	27,031,901	26,872,960

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES	**$54,888,817**	**$54,317,223**	**-**	**$54,317,223**	**$60,881,882**	**$60,703,000**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,281	10,586	-	10,586	10,134	10,163
4400 Lottery Funds Ltd	180	366	-	366	345	345
3400 Other Funds Ltd	288	570	-	570	480	510
6400 Federal Funds Ltd	11,833	8,651	-	8,651	8,021	8,138
All Funds	21,582	20,173	-	20,173	18,980	19,156
3220 Public Employees' Retire Cont						
8000 General Fund	3,514,889	4,631,407	-	4,631,407	5,338,499	5,322,038
4400 Lottery Funds Ltd	116,121	142,503	-	142,503	153,333	153,333
3400 Other Funds Ltd	110,448	252,023	-	252,023	287,026	299,224
6400 Federal Funds Ltd	3,982,112	4,108,266	-	4,108,266	4,566,058	4,536,056
All Funds	7,723,570	9,134,199	-	9,134,199	10,344,916	10,310,651
3221 Pension Obligation Bond						
8000 General Fund	1,466,994	1,302,960	-	1,302,960	1,302,960	1,805,170
4400 Lottery Funds Ltd	35,991	47,327	-	47,327	47,327	73,620
3400 Other Funds Ltd	44,781	70,759	-	70,759	70,759	75,281
6400 Federal Funds Ltd	1,707,567	1,214,027	-	1,214,027	1,214,027	1,543,971
All Funds	3,255,333	2,635,073	-	2,635,073	2,635,073	3,498,042

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3230 Social Security Taxes						
8000 General Fund	1,861,278	2,087,574	-	2,087,574	2,372,587	2,365,594
4400 Lottery Funds Ltd	46,597	64,543	-	64,543	68,781	68,794
3400 Other Funds Ltd	62,699	113,227	-	113,227	126,841	132,295
6400 Federal Funds Ltd	2,160,034	1,874,458	-	1,874,458	2,058,006	2,045,846
All Funds	4,130,608	4,139,802	-	4,139,802	4,626,215	4,612,529
3240 Unemployment Assessments						
8000 General Fund	(36)	-	-	-	-	-
6400 Federal Funds Ltd	36	-	-	-	-	-
All Funds	-	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,695	10,100	-	10,100	8,047	8,070
4400 Lottery Funds Ltd	188	348	-	348	274	274
3400 Other Funds Ltd	273	542	-	542	381	405
6400 Federal Funds Ltd	10,847	8,198	-	8,198	6,365	6,458
All Funds	20,003	19,188	-	19,188	15,067	15,207
3270 Flexible Benefits						
8000 General Fund	6,012,182	6,146,275	-	6,146,275	6,659,812	6,678,928
4400 Lottery Funds Ltd	132,307	211,104	-	211,104	227,799	227,799
3400 Other Funds Ltd	198,543	326,858	-	326,858	315,349	334,465
6400 Federal Funds Ltd	7,714,586	4,952,871	-	4,952,871	5,267,047	5,343,511

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	14,057,618	11,637,108	-	11,637,108	12,470,007	12,584,703
3280 Other OPE						
8000 General Fund	3,670	-	-	-	-	-
4400 Lottery Funds Ltd	116	-	-	-	-	-
3400 Other Funds Ltd	153	-	-	-	-	-
6400 Federal Funds Ltd	2,636	-	-	-	-	-
All Funds	6,575	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	12,876,953	14,188,902	-	14,188,902	15,692,039	16,189,963
4400 Lottery Funds Ltd	331,500	466,191	-	466,191	497,859	524,165
3400 Other Funds Ltd	417,185	763,979	-	763,979	800,836	842,180
6400 Federal Funds Ltd	15,589,651	12,166,471	-	12,166,471	13,119,524	13,483,980
TOTAL OTHER PAYROLL EXPENSES	**$29,215,289**	**$27,585,543**	**-**	**$27,585,543**	**$30,110,258**	**$31,040,288**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(833,989)	-	(833,989)	(833,989)	(500,083)
4400 Lottery Funds Ltd	-	(18,453)	-	(18,453)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(25,222)	-	(25,222)	(25,222)	(26,504)
6400 Federal Funds Ltd	-	(405,774)	-	(405,774)	(405,774)	(399,726)
All Funds	-	(1,283,438)	-	(1,283,438)	(1,283,438)	(943,196)

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3465 Reconciliation Adjustment						
8000 General Fund	-	(60,616)	-	(60,616)	-	-
4400 Lottery Funds Ltd	-	(4,870)	-	(4,870)	-	-
3400 Other Funds Ltd	-	(6,447)	-	(6,447)	-	-
6400 Federal Funds Ltd	-	(41,846)	-	(41,846)	-	-
All Funds	-	(113,779)	-	(113,779)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(894,605)	-	(894,605)	(833,989)	(500,083)
4400 Lottery Funds Ltd	-	(23,323)	-	(23,323)	(18,453)	(16,883)
3400 Other Funds Ltd	-	(31,669)	-	(31,669)	(25,222)	(26,504)
6400 Federal Funds Ltd	-	(447,620)	-	(447,620)	(405,774)	(399,726)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,397,217)**	**-**	**($1,397,217)**	**($1,283,438)**	**($943,196)**
TOTAL PERSONAL SERVICES						
8000 General Fund	37,605,098	40,695,197	-	40,695,197	46,131,307	46,871,725
4400 Lottery Funds Ltd	961,384	1,286,601	-	1,286,601	1,378,514	1,406,562
3400 Other Funds Ltd	1,258,824	2,219,456	-	2,219,456	2,453,230	2,564,591
6400 Federal Funds Ltd	44,278,800	36,304,295	-	36,304,295	39,745,651	39,957,214
TOTAL PERSONAL SERVICES	**$84,104,106**	**$80,505,549**	**-**	**$80,505,549**	**$89,708,702**	**$90,800,092**
SERVICES & SUPPLIES						
4100 Instate Travel						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	430,383	470,021	-	470,021	470,021	499,353
4400 Lottery Funds Ltd	32,488	37,820	-	37,820	37,820	39,446
3400 Other Funds Ltd	14,566	108,115	-	108,115	108,115	111,832
6400 Federal Funds Ltd	338,177	754,812	-	754,812	754,812	795,595
All Funds	815,614	1,370,768	-	1,370,768	1,370,768	1,446,226
4125 Out of State Travel						
8000 General Fund	26,506	43,692	-	43,692	43,692	45,571
4400 Lottery Funds Ltd	7,085	5,137	-	5,137	5,137	5,358
3400 Other Funds Ltd	8,039	56,141	-	56,141	56,141	58,555
6400 Federal Funds Ltd	26,614	147,294	-	147,294	147,294	153,628
All Funds	68,244	252,264	-	252,264	252,264	263,112
4150 Employee Training						
8000 General Fund	63,383	164,918	-	164,918	164,918	174,520
4400 Lottery Funds Ltd	9,957	7,459	-	7,459	7,459	7,780
3400 Other Funds Ltd	10,500	65,398	-	65,398	65,398	67,954
6400 Federal Funds Ltd	56,161	318,315	-	318,315	318,315	334,292
All Funds	140,001	556,090	-	556,090	556,090	584,546
4175 Office Expenses						
8000 General Fund	2,000,117	4,799,614	-	4,799,614	4,799,614	5,010,655
4400 Lottery Funds Ltd	3,575	8,324	-	8,324	8,324	8,682
3400 Other Funds Ltd	9,210	550,458	-	550,458	550,458	571,037

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	2,232,209	3,710,655	-	3,710,655	3,710,655	3,879,436
All Funds	4,245,111	9,069,051	-	9,069,051	9,069,051	9,469,810
4200 Telecommunications						
8000 General Fund	118,608	159,677	-	159,677	159,677	172,214
4400 Lottery Funds Ltd	4,066	3,932	-	3,932	3,932	4,101
3400 Other Funds Ltd	4,035	147,055	-	147,055	147,055	152,798
6400 Federal Funds Ltd	95,476	385,424	-	385,424	385,424	407,176
All Funds	222,185	696,088	-	696,088	696,088	736,289
4225 State Gov. Service Charges						
8000 General Fund	21,683	-	-	-	-	-
6400 Federal Funds Ltd	71,209	-	-	-	-	-
All Funds	92,892	-	-	-	-	-
4250 Data Processing						
8000 General Fund	342,149	275,165	-	275,165	275,165	277,733
4400 Lottery Funds Ltd	6,030	9,496	-	9,496	9,496	9,904
3400 Other Funds Ltd	487	22,446	-	22,446	22,446	21,520
6400 Federal Funds Ltd	956,613	1,845,040	-	1,845,040	1,845,040	1,917,697
All Funds	1,305,279	2,152,147	-	2,152,147	2,152,147	2,226,854
4275 Publicity and Publications						
8000 General Fund	788,250	753,067	-	753,067	753,067	785,449
4400 Lottery Funds Ltd	16,899	57,835	-	57,835	57,835	60,322

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	407	1,799,267	-	1,799,267	1,799,267	1,876,635
6400 Federal Funds Ltd	831,794	856,171	-	856,171	856,171	892,986
All Funds	1,637,350	3,466,340	-	3,466,340	3,466,340	3,615,392
4300 Professional Services						
8000 General Fund	17,714,614	22,234,591	-	22,234,591	22,234,591	22,993,951
4400 Lottery Funds Ltd	1,794,105	1,866,658	-	1,866,658	1,866,658	1,973,058
3400 Other Funds Ltd	3,362,425	12,178,476	-	12,178,476	12,178,476	12,953,762
6400 Federal Funds Ltd	13,941,245	27,164,971	-	27,164,971	27,164,971	28,648,584
All Funds	36,812,389	63,444,696	-	63,444,696	63,444,696	66,569,355
4315 IT Professional Services						
8000 General Fund	9,164,988	10,755,338	-	10,755,338	10,755,338	11,441,616
4400 Lottery Funds Ltd	-	10	-	10	10	11
3400 Other Funds Ltd	6,908,910	1,365,020	-	1,365,020	1,365,020	1,442,826
6400 Federal Funds Ltd	52,812,342	39,006,429	-	39,006,429	39,006,429	41,615,143
All Funds	68,886,240	51,126,797	-	51,126,797	51,126,797	54,499,596
4325 Attorney General						
8000 General Fund	1,615,598	1,332,282	-	1,332,282	1,332,282	1,591,144
4400 Lottery Funds Ltd	5,976	1,462	-	1,462	1,462	1,746
3400 Other Funds Ltd	42,507	288,200	-	288,200	288,200	344,197
6400 Federal Funds Ltd	513,574	1,615,505	-	1,615,505	1,615,505	1,929,398
All Funds	2,177,655	3,237,449	-	3,237,449	3,237,449	3,866,485

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4375 Employee Recruitment and Develop						
8000 General Fund	4,261	6,023	-	6,023	6,023	6,282
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	81	538	-	538	538	561
6400 Federal Funds Ltd	4,560	6,374	-	6,374	6,374	6,648
All Funds	8,966	12,935	-	12,935	12,935	13,491
4400 Dues and Subscriptions						
8000 General Fund	66,139	118,989	-	118,989	118,989	124,106
4400 Lottery Funds Ltd	9,512	7,882	-	7,882	7,882	8,221
3400 Other Funds Ltd	10,742	28,170	-	28,170	28,170	29,381
6400 Federal Funds Ltd	43,114	238,070	-	238,070	238,070	248,307
All Funds	129,507	393,111	-	393,111	393,111	410,015
4425 Facilities Rental and Taxes						
8000 General Fund	93,322	230,122	-	230,122	230,122	161,237
4400 Lottery Funds Ltd	18	4	-	4	4	4
3400 Other Funds Ltd	12	37,121	-	37,121	37,121	33,881
6400 Federal Funds Ltd	237,816	1,343,211	-	1,343,211	1,343,211	1,353,389
All Funds	331,168	1,610,458	-	1,610,458	1,610,458	1,548,511
4450 Fuels and Utilities						
8000 General Fund	37,744	60,477	-	60,477	60,477	63,078
3400 Other Funds Ltd	7,200	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	6,517	3,147	-	3,147	3,147	3,282
All Funds	51,461	63,624	-	63,624	63,624	66,360
4475 Facilities Maintenance						
8000 General Fund	31,752	5,709	-	5,709	5,709	5,954
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	6,693	22,109	-	22,109	22,109	17,264
All Funds	38,454	27,818	-	27,818	27,818	23,218
4500 Food and Kitchen Supplies						
8000 General Fund	784	-	-	-	-	14,473
6400 Federal Funds Ltd	-	-	-	-	-	39,665
All Funds	784	-	-	-	-	54,138
4525 Medical Services and Supplies						
8000 General Fund	272	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	153,567	-	153,567	153,567	32,969
6400 Federal Funds Ltd	-	188,096	-	188,096	188,096	77,603
All Funds	-	341,663	-	341,663	341,663	110,572
4575 Agency Program Related S and S						
8000 General Fund	1,338,240	261,520	-	261,520	261,520	272,765
4400 Lottery Funds Ltd	231	5,100	-	5,100	5,100	5,319

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	251,439	345,099	-	345,099	345,099	349,883
6400 Federal Funds Ltd	714,659	482,609	-	482,609	482,609	503,361
All Funds	2,304,569	1,094,328	-	1,094,328	1,094,328	1,131,328
4600 Intra-agency Charges						
8000 General Fund	(638)	332,156	-	332,156	332,156	338,069
3400 Other Funds Ltd	-	1,620	-	1,620	1,620	52
6400 Federal Funds Ltd	638	889,622	-	889,622	889,622	924,379
All Funds	-	1,223,398	-	1,223,398	1,223,398	1,262,500
4650 Other Services and Supplies						
8000 General Fund	681,381	734,331	-	734,331	734,331	767,487
4400 Lottery Funds Ltd	569	12,100	-	12,100	12,100	12,620
3400 Other Funds Ltd	105,003,163	23,802	-	23,802	23,802	24,663
6400 Federal Funds Ltd	589,756	852,325	-	852,325	852,325	890,414
All Funds	106,274,869	1,622,558	-	1,622,558	1,622,558	1,695,184
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,360	107,802	-	107,802	107,802	76,487
4400 Lottery Funds Ltd	259	1,514	-	1,514	1,514	1,579
3400 Other Funds Ltd	703	33,493	-	33,493	33,493	26,540
6400 Federal Funds Ltd	40,633	424,611	-	424,611	424,611	416,817
All Funds	78,955	567,420	-	567,420	567,420	521,423
4715 IT Expendable Property						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	68,103	629,314	-	629,314	629,314	637,025
4400 Lottery Funds Ltd	1,410	2,496	-	2,496	2,496	2,603
3400 Other Funds Ltd	2,190	39,367	-	39,367	39,367	37,111
6400 Federal Funds Ltd	72,328	2,452,778	-	2,452,778	2,452,778	2,544,289
All Funds	144,031	3,123,955	-	3,123,955	3,123,955	3,221,028
TOTAL SERVICES & SUPPLIES						
8000 General Fund	34,644,999	43,628,375	-	43,628,375	43,628,375	45,492,138
4400 Lottery Funds Ltd	1,892,249	2,027,229	-	2,027,229	2,027,229	2,140,754
3400 Other Funds Ltd	115,636,620	17,089,786	-	17,089,786	17,089,786	18,103,188
6400 Federal Funds Ltd	73,592,128	82,707,568	-	82,707,568	82,707,568	87,599,353
TOTAL SERVICES & SUPPLIES	**$225,765,996**	**$145,452,958**	**-**	**$145,452,958**	**$145,452,958**	**$153,335,433**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	38,685	-	-	-	-	-
5700 Building Structures						
8000 General Fund	-	7,612,914	-	7,612,914	7,612,914	7,940,269
3400 Other Funds Ltd	-	1,500,000	-	1,500,000	1,500,000	1,564,500
All Funds	-	9,112,914	-	9,112,914	9,112,914	9,504,769
TOTAL CAPITAL OUTLAY						
8000 General Fund	38,685	7,612,914	-	7,612,914	7,612,914	7,940,269

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	1,500,000	-	1,500,000	1,500,000	1,564,500
TOTAL CAPITAL OUTLAY	**$38,685**	**$9,112,914**	**-**	**$9,112,914**	**$9,112,914**	**$9,504,769**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	177,804,457	221,519,079	-	221,519,079	221,519,079	225,368,754
4400 Lottery Funds Ltd	7,714,831	8,527,437	-	8,527,437	8,527,437	8,988,030
3400 Other Funds Ltd	101,520,063	84,266,359	-	84,266,359	84,266,359	88,732,868
6400 Federal Funds Ltd	39,279,050	29,713,012	-	29,713,012	29,713,012	29,550,772
All Funds	326,318,401	344,025,887	-	344,025,887	344,025,887	352,640,424
6025 Dist to Other Gov Unit						
8000 General Fund	13,611,103	7,529,698	-	7,529,698	7,529,698	8,115,493
4400 Lottery Funds Ltd	-	183,245	-	183,245	183,245	198,443
3400 Other Funds Ltd	2,653,694	633,479	-	633,479	633,479	751,652
6400 Federal Funds Ltd	1,249,756	1,242,147	-	1,242,147	1,242,147	1,349,713
All Funds	17,514,553	9,588,569	-	9,588,569	9,588,569	10,415,301
6030 Dist to Non-Gov Units						
8000 General Fund	-	1,087,744	-	1,087,744	1,087,744	1,134,517
6400 Federal Funds Ltd	368,853	4,332,865	-	4,332,865	4,332,865	4,519,178
All Funds	368,853	5,420,609	-	5,420,609	5,420,609	5,653,695
6035 Dist to Individuals						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	863,585,636	1,481,715,029	-	1,481,715,029	1,481,715,029	1,912,212,160
4400 Lottery Funds Ltd	10,000	4,062,191	-	4,062,191	4,062,191	4,266,604
3400 Other Funds Ltd	2,548,340,012	3,144,234,457	-	3,144,234,457	3,144,234,457	3,321,405,369
6400 Federal Funds Ltd	10,617,695,467	11,998,445,622	-	11,998,445,622	11,998,445,622	12,917,335,686
All Funds	14,029,631,115	16,628,457,299	-	16,628,457,299	16,628,457,299	18,155,219,819
6040 Dist to Local School Districts						
3400 Other Funds Ltd	15,277,844	-	-	-	-	-
6400 Federal Funds Ltd	15,277,844	-	-	-	-	-
All Funds	30,555,688	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,491,213	-	-	-	-	-
3400 Other Funds Ltd	69,403,766	-	-	-	-	-
6400 Federal Funds Ltd	147,304,178	-	-	-	-	-
All Funds	228,199,157	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	1,868,400	-	1,868,400	1,868,400	7,709,264
6085 Other Special Payments						
8000 General Fund	144,060,203	20,035,501	-	20,035,501	20,035,501	21,214,922
4400 Lottery Funds Ltd	1,636,772	733,206	-	733,206	733,206	53,003
3400 Other Funds Ltd	20,926,731	7,455,424	-	7,455,424	7,455,424	8,020,386
6400 Federal Funds Ltd	262,417,137	22,809,182	-	22,809,182	22,809,182	24,061,845

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	429,040,843	51,033,313	-	51,033,313	51,033,313	53,350,156
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,965,000	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	34,494	-	-	-	-	-
6400 Federal Funds Ltd	329,920	-	-	-	-	-
All Funds	364,414	-	-	-	-	-
6440 Spc Pmt to Consumer/Bus Svcs						
8000 General Fund	800,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	50,000	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	50,786	-	50,786	50,786	52,970
3400 Other Funds Ltd	1,194,486	1,372,589	-	1,372,589	1,372,589	1,431,610
6400 Federal Funds Ltd	1,194,486	1,423,375	-	1,423,375	1,423,375	1,484,580
All Funds	2,388,972	2,846,750	-	2,846,750	2,846,750	2,969,160
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	75,000	2,932,331	-	2,932,331	2,932,331	9,429,657
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	1,213,877,106	1,736,738,568	-	1,736,738,568	1,736,738,568	2,185,237,737
4400 Lottery Funds Ltd	9,361,603	13,506,079	-	13,506,079	13,506,079	13,506,080
3400 Other Funds Ltd	2,759,316,596	3,237,962,308	-	3,237,962,308	3,237,962,308	3,420,341,885
6400 Federal Funds Ltd	11,085,116,691	12,057,966,203	-	12,057,966,203	12,057,966,203	12,978,301,774
TOTAL SPECIAL PAYMENTS	**$15,067,671,996**	**$17,046,173,158**	**-**	**$17,046,173,158**	**$17,046,173,158**	**$18,597,387,476**
EXPENDITURES						
8000 General Fund	1,286,165,888	1,828,675,054	-	1,828,675,054	1,834,111,164	2,285,541,869
4400 Lottery Funds Ltd	12,215,236	16,819,909	-	16,819,909	16,911,822	17,053,396
3400 Other Funds Ltd	2,876,212,040	3,258,771,550	-	3,258,771,550	3,259,005,324	3,442,574,164
6400 Federal Funds Ltd	11,202,987,619	12,176,978,066	-	12,176,978,066	12,180,419,422	13,105,858,341
TOTAL EXPENDITURES	**$15,377,580,783**	**$17,281,244,579**	**-**	**$17,281,244,579**	**$17,290,447,732**	**$18,851,027,770**
REVERSIONS						
9900 Reversions						
8000 General Fund	(29,139,365)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	605,066	-	-	-	-	-
3400 Other Funds Ltd	-	5,444,161	-	5,444,161	6,336,410	1,384,654
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$605,066**	**$5,444,161**	**-**	**$5,444,161**	**$6,336,410**	**$1,384,654**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	314	336	-	336	332	336
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**314**	**337**	**-**	**337**	**332**	**336**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	305.62	324.74	-	324.74	325.95	328.95
8280 FTE Reconciliation	-	1.05	-	1.05	-	-
TOTAL AUTHORIZED FTE	**305.62**	**325.79**	**-**	**325.79**	**325.95**	**328.95**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	45,220,124	48,952,426	-	48,952,426	50,834,058	52,035,211
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,097	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	126,000	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	127,097	-	-	-	-	-
TOTAL LICENSES AND FEES	**$127,097**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	770,090	-	770,090	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	877	-	-	-	-	-
3400 Other Funds Ltd	483,010	-	-	-	-	-
All Funds	483,887	-	-	-	-	-

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	428,497	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	59,695	29,544,411	-	29,544,411	30,445,717	31,752,354
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	79,757,137	114,229,882	-	114,229,882	115,243,371	62,365,521
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	16,605	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	24,912	-	24,912	24,912	25,983
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	22,874	26,884	-	26,884	30,974	30,974
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	19,272	22,000	-	22,000	22,000	22,000
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	18,230,160	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	11,458	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	42,508	43,312	-	43,312	44,707	44,707
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	29,568	40,000	-	40,000	40,000	40,000
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	80,922	107,327	-	107,327	89,105	89,105
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	294,792	410,000	-	410,000	430,000	430,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	52,236	59,296	-	59,296	65,120	65,120
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	16,605	24,912	-	24,912	24,912	25,983
3400 Other Funds Ltd	18,783,790	720,419	-	720,419	733,506	733,506
TOTAL TRANSFERS IN	**$18,800,395**	**$745,331**	**-**	**$745,331**	**$758,418**	**$759,489**
REVENUES						
8000 General Fund	45,220,124	48,952,426	-	48,952,426	50,834,058	52,035,211
4400 Lottery Funds Ltd	17,482	24,912	-	24,912	24,912	25,983
3400 Other Funds Ltd	19,882,089	31,034,920	-	31,034,920	31,179,223	32,485,860
6400 Federal Funds Ltd	79,757,137	114,229,882	-	114,229,882	115,243,371	62,365,521

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL REVENUES	**$144,876,832**	**$194,242,140**	**-**	**$194,242,140**	**$197,281,564**	**$146,912,575**
TRANSFERS OUT						
2050 Transfer to Other						
3400 Other Funds Ltd	(4,275,353)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	45,220,124	48,952,426	-	48,952,426	50,834,058	52,035,211
4400 Lottery Funds Ltd	17,482	24,912	-	24,912	24,912	25,983
3400 Other Funds Ltd	15,606,736	31,034,920	-	31,034,920	31,179,223	32,485,860
6400 Federal Funds Ltd	79,757,137	114,229,882	-	114,229,882	115,243,371	62,365,521
TOTAL AVAILABLE REVENUES	**$140,601,479**	**$194,242,140**	**-**	**$194,242,140**	**$197,281,564**	**$146,912,575**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,992,809	12,252,220	-	12,252,220	13,515,154	13,837,570
4400 Lottery Funds Ltd	9,629	-	-	-	-	-
3400 Other Funds Ltd	726,647	1,453,508	-	1,453,508	1,539,969	1,539,969
6400 Federal Funds Ltd	11,626,114	11,589,016	-	11,589,016	12,317,159	13,329,775
All Funds	21,355,199	25,294,744	-	25,294,744	27,372,282	28,707,314
3160 Temporary Appointments						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	72,953	56,633	-	56,633	56,633	59,068
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	986	45,954	-	45,954	45,954	47,930
6400 Federal Funds Ltd	56,970	456,367	-	456,367	456,367	1,015,507
All Funds	130,919	558,954	-	558,954	558,954	1,122,505
3170 Overtime Payments						
8000 General Fund	19,612	7,020	-	7,020	7,020	7,322
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	1,415	-	-	-	-	-
6400 Federal Funds Ltd	22,230	41,383	-	41,383	41,383	43,162
All Funds	43,273	48,403	-	48,403	48,403	50,484
3180 Shift Differential						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	16	100,843	-	100,843	100,843	105,179
All Funds	29	100,843	-	100,843	100,843	105,179
3190 All Other Differential						
8000 General Fund	129,490	292,088	-	292,088	292,088	304,647
4400 Lottery Funds Ltd	102	-	-	-	-	-
3400 Other Funds Ltd	6,215	34,507	-	34,507	34,507	35,991
6400 Federal Funds Ltd	134,027	67,922	-	67,922	67,922	70,843

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	269,834	394,517	-	394,517	394,517	411,481
TOTAL SALARIES & WAGES						
8000 General Fund	9,214,876	12,607,961	-	12,607,961	13,870,895	14,208,607
4400 Lottery Funds Ltd	9,757	-	-	-	-	-
3400 Other Funds Ltd	735,264	1,533,969	-	1,533,969	1,620,430	1,623,890
6400 Federal Funds Ltd	11,839,357	12,255,531	-	12,255,531	12,983,674	14,564,466
TOTAL SALARIES & WAGES	**$21,799,254**	**$26,397,461**	**-**	**$26,397,461**	**$28,474,999**	**$30,396,963**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,610	4,539	-	4,539	4,309	4,483
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	293	558	-	558	468	468
6400 Federal Funds Ltd	3,374	4,236	-	4,236	3,700	4,144
All Funds	6,278	9,333	-	9,333	8,477	9,095
3220 Public Employees' Retire Cont						
8000 General Fund	1,387,395	2,129,943	-	2,129,943	2,366,404	2,423,838
4400 Lottery Funds Ltd	1,498	-	-	-	-	-
3400 Other Funds Ltd	114,672	252,518	-	252,518	269,707	269,961
6400 Federal Funds Ltd	1,767,838	2,002,329	-	2,002,329	2,145,950	2,320,959
All Funds	3,271,403	4,384,790	-	4,384,790	4,782,061	5,014,758

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	545,869	685,109	-	685,109	685,109	800,177
4400 Lottery Funds Ltd	554	-	-	-	-	-
3400 Other Funds Ltd	39,895	87,191	-	87,191	87,191	91,200
6400 Federal Funds Ltd	709,367	645,207	-	645,207	645,207	725,632
All Funds	1,295,685	1,417,507	-	1,417,507	1,417,507	1,617,009
3230 Social Security Taxes						
8000 General Fund	686,959	958,583	-	958,583	1,044,184	1,070,020
4400 Lottery Funds Ltd	721	-	-	-	-	-
3400 Other Funds Ltd	55,745	114,125	-	114,125	121,611	121,876
6400 Federal Funds Ltd	884,930	930,091	-	930,091	978,750	1,099,681
All Funds	1,628,355	2,002,799	-	2,002,799	2,144,545	2,291,577
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,689	4,353	-	4,353	3,428	3,566
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	245	529	-	529	373	373
6400 Federal Funds Ltd	3,484	4,002	-	4,002	2,927	3,279
All Funds	6,420	8,884	-	8,884	6,728	7,218
3270 Flexible Benefits						
8000 General Fund	1,746,000	2,620,054	-	2,620,054	2,844,063	2,958,759
4400 Lottery Funds Ltd	1,624	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	145,214	284,816	-	284,816	309,249	309,249
6400 Federal Funds Ltd	2,251,467	2,410,846	-	2,410,846	2,434,931	2,728,043
All Funds	4,144,305	5,315,716	-	5,315,716	5,588,243	5,996,051
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,371,522	6,402,581	-	6,402,581	6,947,497	7,260,843
4400 Lottery Funds Ltd	4,400	-	-	-	-	-
3400 Other Funds Ltd	356,064	739,737	-	739,737	788,599	793,127
6400 Federal Funds Ltd	5,620,460	5,996,711	-	5,996,711	6,211,465	6,881,738
TOTAL OTHER PAYROLL EXPENSES	**$10,352,446**	**$13,139,029**	**-**	**$13,139,029**	**$13,947,561**	**$14,935,708**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(442,258)	-	(442,258)	(442,258)	(184,736)
3400 Other Funds Ltd	-	(36,768)	-	(36,768)	(36,768)	(19,334)
6400 Federal Funds Ltd	-	(192,175)	-	(192,175)	(192,175)	(231,158)
All Funds	-	(671,201)	-	(671,201)	(671,201)	(435,228)
3465 Reconciliation Adjustment						
8000 General Fund	-	(73,782)	-	(73,782)	-	-
3400 Other Funds Ltd	-	(8,980)	-	(8,980)	-	-
6400 Federal Funds Ltd	-	(70,592)	-	(70,592)	-	-
All Funds	-	(153,354)	-	(153,354)	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(516,040)	-	(516,040)	(442,258)	(184,736)
3400 Other Funds Ltd	-	(45,748)	-	(45,748)	(36,768)	(19,334)
6400 Federal Funds Ltd	-	(262,767)	-	(262,767)	(192,175)	(231,158)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($824,555)**	**-**	**($824,555)**	**($671,201)**	**($435,228)**
TOTAL PERSONAL SERVICES						
8000 General Fund	13,586,398	18,494,502	-	18,494,502	20,376,134	21,284,714
4400 Lottery Funds Ltd	14,157	-	-	-	-	-
3400 Other Funds Ltd	1,091,328	2,227,958	-	2,227,958	2,372,261	2,397,683
6400 Federal Funds Ltd	17,459,817	17,989,475	-	17,989,475	19,002,964	21,215,046
TOTAL PERSONAL SERVICES	**$32,151,700**	**$38,711,935**	**-**	**$38,711,935**	**$41,751,359**	**$44,897,443**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	123,941	242,987	-	242,987	242,987	268,403
4400 Lottery Funds Ltd	369	-	-	-	-	-
3400 Other Funds Ltd	8,483	14,060	-	14,060	14,060	14,664
6400 Federal Funds Ltd	140,410	356,114	-	356,114	356,114	413,965
All Funds	273,203	613,161	-	613,161	613,161	697,032
4125 Out of State Travel						
8000 General Fund	27,551	53,904	-	53,904	53,904	56,222

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Lottery Funds Ltd	112	-	-	-	-	-
3400 Other Funds Ltd	11,655	6,423	-	6,423	6,423	6,700
6400 Federal Funds Ltd	60,660	119,762	-	119,762	119,762	124,912
All Funds	99,978	180,089	-	180,089	180,089	187,834
4150 Employee Training						
8000 General Fund	46,909	27,848	-	27,848	27,848	33,154
4400 Lottery Funds Ltd	67	-	-	-	-	-
3400 Other Funds Ltd	9,284	8,785	-	8,785	8,785	9,162
6400 Federal Funds Ltd	64,015	158,796	-	158,796	158,796	166,337
All Funds	120,275	195,429	-	195,429	195,429	208,653
4175 Office Expenses						
8000 General Fund	79,081	278,688	-	278,688	278,688	319,158
4400 Lottery Funds Ltd	156	-	-	-	-	-
3400 Other Funds Ltd	4,160	34,303	-	34,303	34,303	35,778
6400 Federal Funds Ltd	94,079	541,900	-	541,900	541,900	582,033
All Funds	177,476	854,891	-	854,891	854,891	936,969
4200 Telecommunications						
8000 General Fund	61,412	98,193	-	98,193	98,193	111,728
4400 Lottery Funds Ltd	104	-	-	-	-	-
3400 Other Funds Ltd	5,755	68,867	-	68,867	68,867	71,828
6400 Federal Funds Ltd	71,019	273,007	-	273,007	273,007	286,334

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	138,290	440,067	-	440,067	440,067	469,890
4250 Data Processing						
8000 General Fund	15,804	3,089	-	3,089	3,089	3,222
3400 Other Funds Ltd	3,700	1,339	-	1,339	1,339	1,397
6400 Federal Funds Ltd	78,123	99,557	-	99,557	99,557	103,838
All Funds	97,627	103,985	-	103,985	103,985	108,457
4275 Publicity and Publications						
8000 General Fund	12,075	312	-	312	312	326
3400 Other Funds Ltd	30	10	-	10	10	10
6400 Federal Funds Ltd	11,054	26,524	-	26,524	26,524	27,665
All Funds	23,159	26,846	-	26,846	26,846	28,001
4300 Professional Services						
8000 General Fund	6,207,259	11,400,842	-	11,400,842	11,400,842	11,171,306
4400 Lottery Funds Ltd	198	-	-	-	-	-
3400 Other Funds Ltd	4,188,115	1,309,531	-	1,309,531	1,309,531	1,384,174
6400 Federal Funds Ltd	9,589,572	17,888,547	-	17,888,547	17,888,547	21,781,410
All Funds	19,985,144	30,598,920	-	30,598,920	30,598,920	34,336,890
4315 IT Professional Services						
8000 General Fund	1,750,772	80,000	-	80,000	80,000	84,560
3400 Other Funds Ltd	4,273,008	1,013,759	-	1,013,759	1,013,759	1,071,543
6400 Federal Funds Ltd	11,454,439	8,208,053	-	8,208,053	8,208,053	8,675,912

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	17,478,219	9,301,812	-	9,301,812	9,301,812	9,832,015
4325 Attorney General						
8000 General Fund	130,762	4,122	-	4,122	4,122	4,923
4400 Lottery Funds Ltd	1,900	-	-	-	-	-
3400 Other Funds Ltd	48,583	66,030	-	66,030	66,030	78,859
6400 Federal Funds Ltd	204,302	4,568	-	4,568	4,568	5,455
All Funds	385,547	74,720	-	74,720	74,720	89,237
4375 Employee Recruitment and Develop						
8000 General Fund	15	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	25	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	98,936	3,048	-	3,048	3,048	3,179
3400 Other Funds Ltd	9,612	39	-	39	39	41
6400 Federal Funds Ltd	24,852	15,227	-	15,227	15,227	15,882
All Funds	133,400	18,314	-	18,314	18,314	19,102
4425 Facilities Rental and Taxes						
8000 General Fund	32,760	9,100	-	9,100	9,100	9,491
6400 Federal Funds Ltd	289,876	-	-	-	-	-
All Funds	322,636	9,100	-	9,100	9,100	9,491
4475 Facilities Maintenance						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	529	-	-	-	-	-
3400 Other Funds Ltd	34	-	-	-	-	-
6400 Federal Funds Ltd	482	-	-	-	-	-
All Funds	1,045	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	311	-	-	-	-	-
6400 Federal Funds Ltd	311	-	-	-	-	-
All Funds	622	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	150,277	9,093	-	9,093	9,093	9,484
4400 Lottery Funds Ltd	250	-	-	-	-	-
3400 Other Funds Ltd	2,409,763	38	-	38	38	40
6400 Federal Funds Ltd	99,207	182,824	-	182,824	182,824	204,657
All Funds	2,659,497	191,955	-	191,955	191,955	214,181
4600 Intra-agency Charges						
8000 General Fund	-	442,791	-	442,791	442,791	103,275
6400 Federal Funds Ltd	-	242,711	-	242,711	242,711	246,547
All Funds	-	685,502	-	685,502	685,502	349,822
4650 Other Services and Supplies						
8000 General Fund	182,425	68,163	-	68,163	68,163	73,684
4400 Lottery Funds Ltd	14	24,912	-	24,912	24,912	25,983

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	2,037	16,518	-	16,518	16,518	17,228
6400 Federal Funds Ltd	30,600	92,876	-	92,876	92,876	140,300
All Funds	215,076	202,469	-	202,469	202,469	257,195
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,390	37,602	-	37,602	37,602	39,220
4400 Lottery Funds Ltd	46	-	-	-	-	-
3400 Other Funds Ltd	2,699	1,013	-	1,013	1,013	1,057
6400 Federal Funds Ltd	17,277	180,833	-	180,833	180,833	188,609
All Funds	34,412	219,448	-	219,448	219,448	228,886
4715 IT Expendable Property						
8000 General Fund	194,572	18,436	-	18,436	18,436	19,229
4400 Lottery Funds Ltd	109	-	-	-	-	-
3400 Other Funds Ltd	10,844	40	-	40	40	42
6400 Federal Funds Ltd	54,746	132,305	-	132,305	132,305	137,994
All Funds	260,271	150,781	-	150,781	150,781	157,265
TOTAL SERVICES & SUPPLIES						
8000 General Fund	9,129,781	12,778,218	-	12,778,218	12,778,218	12,310,564
4400 Lottery Funds Ltd	3,325	24,912	-	24,912	24,912	25,983
3400 Other Funds Ltd	10,987,762	2,540,755	-	2,540,755	2,540,755	2,692,523
6400 Federal Funds Ltd	22,285,034	28,523,604	-	28,523,604	28,523,604	33,101,850

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SERVICES & SUPPLIES	**$42,405,902**	**$43,867,489**	**-**	**$43,867,489**	**$43,867,489**	**$48,130,920**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	64,475	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	64,051	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,421,803	22,917,557	-	22,917,557	22,917,557	23,903,012
6400 Federal Funds Ltd	-	1,399,257	-	1,399,257	1,399,257	1,459,425
All Funds	3,421,803	24,316,814	-	24,316,814	24,316,814	25,362,437
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	41,792	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	17,679,706	-	17,679,706	17,679,706	18,439,933
3400 Other Funds Ltd	-	3,348,650	-	3,348,650	3,348,650	3,492,642
6400 Federal Funds Ltd	40,012,286	66,317,546	-	66,317,546	66,317,546	6,589,200
All Funds	40,012,286	87,345,902	-	87,345,902	87,345,902	28,521,775
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	18,230,160	-	-	-	-	-

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
TOTAL SPECIAL PAYMENTS						
8000 General Fund	18,230,160	17,679,706	-	17,679,706	17,679,706	18,439,933
3400 Other Funds Ltd	3,527,646	26,266,207	-	26,266,207	26,266,207	27,395,654
6400 Federal Funds Ltd	40,012,286	67,716,803	-	67,716,803	67,716,803	8,048,625
TOTAL SPECIAL PAYMENTS	**$61,770,092**	**$111,662,716**	**-**	**$111,662,716**	**$111,662,716**	**$53,884,212**
EXPENDITURES						
8000 General Fund	41,010,814	48,952,426	-	48,952,426	50,834,058	52,035,211
4400 Lottery Funds Ltd	17,482	24,912	-	24,912	24,912	25,983
3400 Other Funds Ltd	15,606,736	31,034,920	-	31,034,920	31,179,223	32,485,860
6400 Federal Funds Ltd	79,757,137	114,229,882	-	114,229,882	115,243,371	62,365,521
TOTAL EXPENDITURES	**$136,392,169**	**$194,242,140**	**-**	**$194,242,140**	**$197,281,564**	**$146,912,575**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,209,310)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	137	163	-	163	148	159
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	129.57	149.96	-	149.96	146.15	156.81

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	329,814,756	2,135,435,978	-	2,135,435,978	2,135,435,978	2,135,435,978
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,877,317,167)	-	(1,877,317,167)	(1,877,317,167)	(1,877,317,167)
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
All Funds	-	(1,862,317,167)	-	(1,862,317,167)	(1,862,317,167)	(1,862,317,167)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	329,814,756	258,118,811	-	258,118,811	258,118,811	258,118,811
8800 General Fund Revenue	-	15,000,000	-	15,000,000	15,000,000	15,000,000
TOTAL BEGINNING BALANCE	**$329,814,756**	**$273,118,811**	**-**	**$273,118,811**	**$273,118,811**	**$273,118,811**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,931,438,709	2,087,275,409	-	2,087,275,409	2,087,767,396	2,277,901,909
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,378,985	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	13,851,852	4,961,244	-	4,961,244	4,961,244	4,961,244
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	90,632,304	24,364,766	-	24,364,766	24,364,766	24,364,766
REVENUES						
3400 Other Funds Ltd	2,037,301,850	2,116,601,419	-	2,116,601,419	2,117,093,406	2,307,227,919
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(15,000,000)	-	(15,000,000)	(15,000,000)	(15,000,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,367,116,606	2,374,720,230	-	2,374,720,230	2,375,212,217	2,565,346,730
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	14,246,449	3,271,980	-	3,271,980	3,617,436	3,617,436
3160 Temporary Appointments						
3400 Other Funds Ltd	-	16,009	-	16,009	16,009	16,697
3170 Overtime Payments						
3400 Other Funds Ltd	164	-	-	-	-	-
3190 All Other Differential						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	35,994	552	-	552	552	576
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	14,282,607	3,288,541	-	3,288,541	3,633,997	3,634,709
TOTAL SALARIES & WAGES	**$14,282,607**	**$3,288,541**	**-**	**$3,288,541**	**$3,633,997**	**$3,634,709**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	922	1,220	-	1,220	1,131	1,131
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	553,365	555,347	-	555,347	619,762	619,766
3221 Pension Obligation Bond						
3400 Other Funds Ltd	167,356	176,072	-	176,072	176,072	209,568
3230 Social Security Taxes						
3400 Other Funds Ltd	206,901	249,224	-	249,224	271,728	271,782
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	855	1,160	-	1,160	897	897
3270 Flexible Benefits						
3400 Other Funds Ltd	630,917	703,680	-	703,680	745,524	745,524
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	-	19,570,000	19,570,000	19,570,000
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	1,560,316	21,256,703	-	21,256,703	21,385,114	21,418,668
TOTAL OTHER PAYROLL EXPENSES	**$1,560,316**	**$21,256,703**	**-**	**$21,256,703**	**$21,385,114**	**$21,418,668**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,728)	-	(32,728)	(32,728)	(35,996)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(18,120)	-	(18,120)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(50,848)	-	(50,848)	(32,728)	(35,996)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($50,848)**	**-**	**($50,848)**	**($32,728)**	**($35,996)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	15,842,923	24,494,396	-	24,494,396	24,986,383	25,017,381
TOTAL PERSONAL SERVICES	**$15,842,923**	**$24,494,396**	**-**	**$24,494,396**	**$24,986,383**	**$25,017,381**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,878	19,761	-	19,761	19,761	20,611
4125 Out of State Travel						
3400 Other Funds Ltd	2,348	4,851	-	4,851	4,851	5,060
4150 Employee Training						
3400 Other Funds Ltd	150	20,521	-	20,521	20,521	21,403

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4175 Office Expenses						
3400 Other Funds Ltd	214,757	226,882	-	226,882	226,882	236,638
4200 Telecommunications						
3400 Other Funds Ltd	6,680	101,829	-	101,829	101,829	106,208
4275 Publicity and Publications						
3400 Other Funds Ltd	123,240	581,661	-	581,661	581,661	606,672
4300 Professional Services						
3400 Other Funds Ltd	3,347,084	3,160,169	-	3,160,169	3,160,169	3,340,299
4315 IT Professional Services						
3400 Other Funds Ltd	1,991,835	1,755,157	-	1,755,157	1,755,157	1,855,201
4325 Attorney General						
3400 Other Funds Ltd	108,721	270,680	-	270,680	270,680	323,273
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	4,168	-	4,168	4,168	4,347
4400 Dues and Subscriptions						
3400 Other Funds Ltd	20,749	8,468	-	8,468	8,468	8,832
4475 Facilities Maintenance						
3400 Other Funds Ltd	46	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,964,371,376	2,059,552,437	-	2,059,552,437	2,059,552,437	2,247,310,529
4600 Intra-agency Charges						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	39,679	-	39,679	39,679	13,027
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,226	9,124	-	9,124	9,124	9,516
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	741	51,609	-	51,609	51,609	53,828
4715 IT Expendable Property						
3400 Other Funds Ltd	853	619	-	619	619	646
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,970,195,684	2,065,807,615	-	2,065,807,615	2,065,807,615	2,253,916,090
TOTAL SERVICES & SUPPLIES	**$1,970,195,684**	**$2,065,807,615**	**-**	**$2,065,807,615**	**$2,065,807,615**	**$2,253,916,090**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	51,263,241	26,299,408	-	26,299,408	26,299,408	28,294,448
EXPENDITURES						
3400 Other Funds Ltd	2,037,301,848	2,116,601,419	-	2,116,601,419	2,117,093,406	2,307,227,919
ENDING BALANCE						
3400 Other Funds Ltd	329,814,758	258,118,811	-	258,118,811	258,118,811	258,118,811
TOTAL ENDING BALANCE	**$329,814,758**	**$258,118,811**	**-**	**$258,118,811**	**$258,118,811**	**$258,118,811**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	20	-	20	20	20

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	18.50	19.50	-	19.50	19.50	19.50

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	-	550,000	-	550,000	550,000	550,000
All Funds	5,800,000	550,000	-	550,000	550,000	550,000
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(5,800,000)	-	-	-	-	-
3400 Other Funds Ltd	-	9,150,000	-	9,150,000	9,150,000	9,150,000
All Funds	(5,800,000)	9,150,000	-	9,150,000	9,150,000	9,150,000
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	9,700,000	-	9,700,000	9,700,000	9,700,000
TOTAL BEGINNING BALANCE	**-**	**$9,700,000**	**-**	**$9,700,000**	**$9,700,000**	**$9,700,000**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	122,921	-	122,921	122,921	122,921
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,993,027	1,740,017,099	-	1,740,017,099	1,740,344,574	1,870,786,192
TOTAL CHARGES FOR SERVICES						

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
3400 Other Funds Ltd	9,993,027	1,740,140,020	-	1,740,140,020	1,740,467,495	1,870,909,113
TOTAL CHARGES FOR SERVICES	**$9,993,027**	**$1,740,140,020**	**-**	**$1,740,140,020**	**$1,740,467,495**	**$1,870,909,113**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,443,946	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,639,315,377	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	1,651,752,350	1,740,140,020	-	1,740,140,020	1,740,467,495	1,870,909,113
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,651,752,350	1,749,840,020	-	1,749,840,020	1,750,167,495	1,880,609,113
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,161,788	3,035,520	-	3,035,520	3,231,528	3,231,528
3160 Temporary Appointments						
3400 Other Funds Ltd	-	39,682	-	39,682	39,682	41,388
3170 Overtime Payments						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	22,712	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	31,398	94,448	-	94,448	94,448	98,509
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,215,898	3,169,650	-	3,169,650	3,365,658	3,371,425
TOTAL SALARIES & WAGES	**$2,215,898**	**$3,169,650**	**-**	**$3,169,650**	**$3,365,658**	**$3,371,425**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	772	1,220	-	1,220	1,160	1,160
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	409,810	529,690	-	529,690	568,262	568,958
3221 Pension Obligation Bond						
3400 Other Funds Ltd	132,735	167,360	-	167,360	167,360	192,654
3230 Social Security Taxes						
3400 Other Funds Ltd	167,187	242,477	-	242,477	257,469	257,910
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	734	1,160	-	1,160	920	920
3270 Flexible Benefits						
3400 Other Funds Ltd	523,954	703,680	-	703,680	764,640	764,640
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	1,235,192	1,645,587	-	1,645,587	1,759,811	1,786,242
TOTAL OTHER PAYROLL EXPENSES	**$1,235,192**	**$1,645,587**	**-**	**$1,645,587**	**$1,759,811**	**$1,786,242**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(29,496)	-	(29,496)	(29,496)	(32,088)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(17,243)	-	(17,243)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(46,739)	-	(46,739)	(29,496)	(32,088)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($46,739)**	**-**	**($46,739)**	**($29,496)**	**($32,088)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,451,090	4,768,498	-	4,768,498	5,095,973	5,125,579
TOTAL PERSONAL SERVICES	**$3,451,090**	**$4,768,498**	**-**	**$4,768,498**	**$5,095,973**	**$5,125,579**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	21,743	79,896	-	79,896	79,896	83,332
4150 Employee Training						
3400 Other Funds Ltd	1,803	24,797	-	24,797	24,797	25,863
4175 Office Expenses						
3400 Other Funds Ltd	358,632	158,305	-	158,305	158,305	165,112

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4200 Telecommunications						
3400 Other Funds Ltd	4,184	115,940	-	115,940	115,940	120,925
4250 Data Processing						
3400 Other Funds Ltd	740	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	343,104	472,330	-	472,330	472,330	492,640
4300 Professional Services						
3400 Other Funds Ltd	3,347,202	2,947,577	-	2,947,577	2,947,577	3,115,589
4315 IT Professional Services						
3400 Other Funds Ltd	2,257,735	2,943,947	-	2,943,947	2,943,947	3,111,752
4325 Attorney General						
3400 Other Funds Ltd	86,392	919,834	-	919,834	919,834	1,098,558
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,828	9,845	-	9,845	9,845	10,268
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,059	3,348	-	3,348	3,348	3,492
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,612	62,104	-	62,104	62,104	36,468
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	39,540	-	39,540	39,540	13,025
4650 Other Services and Supplies						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	445	23,856	-	23,856	23,856	24,882
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,684	41,323	-	41,323	41,323	43,100
4715 IT Expendable Property						
3400 Other Funds Ltd	1,723	16,282	-	16,282	16,282	16,982
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,438,886	7,858,924	-	7,858,924	7,858,924	8,361,988
TOTAL SERVICES & SUPPLIES	**$6,438,886**	**$7,858,924**	**-**	**$7,858,924**	**$7,858,924**	**$8,361,988**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	1,641,862,374	1,727,512,598	-	1,727,512,598	1,727,512,598	1,857,421,546
EXPENDITURES						
3400 Other Funds Ltd	1,651,752,350	1,740,140,020	-	1,740,140,020	1,740,467,495	1,870,909,113
ENDING BALANCE						
3400 Other Funds Ltd	-	9,700,000	-	9,700,000	9,700,000	9,700,000
TOTAL ENDING BALANCE	**-**	**$9,700,000**	**-**	**$9,700,000**	**$9,700,000**	**$9,700,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	20	-	20	20	20
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	19.00	20.00	-	20.00	20.00	20.00

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,656,760	56,144,843	-	56,144,843	56,144,843	56,144,843
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,724,157	-	3,724,157	3,724,157	3,724,157
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	8,656,760	59,869,000	-	59,869,000	59,869,000	59,869,000
TOTAL BEGINNING BALANCE	**$8,656,760**	**$59,869,000**	**-**	**$59,869,000**	**$59,869,000**	**$59,869,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	65,325,147	94,764,237	5,000,000	99,764,237	102,581,999	99,730,924
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	18,844,171	16,326,615	-	16,326,615	16,326,615	16,326,615
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	22,011,967	14,334,787	-	14,334,787	14,334,787	14,203,890
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	40,856,138	30,661,402	-	30,661,402	30,661,402	30,530,505
TOTAL LICENSES AND FEES	**$40,856,138**	**$30,661,402**	**-**	**$30,661,402**	**$30,661,402**	**$30,530,505**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	24,238,425	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,580,565	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	25,818,990	22,994,778	-	22,994,778	22,994,778	22,994,778
TOTAL CHARGES FOR SERVICES	**$25,818,990**	**$22,994,778**	**-**	**$22,994,778**	**$22,994,778**	**$22,994,778**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	574,180	1,140,607	-	1,140,607	1,140,607	1,140,607
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	90,295	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,836,464	7,237,854	-	7,237,854	7,237,854	7,237,854
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,954,164	108,333	-	108,333	108,333	108,333

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	87,890,959	133,066,829	-	133,066,829	139,166,597	146,953,073
All Funds	116,254,829	173,066,829	-	173,066,829	179,166,597	186,953,073
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	239,251,156	295,383,415	20,000,000	315,383,415	324,591,449	313,770,014
All Funds	310,152,130	398,112,466	20,000,000	418,112,466	427,320,500	416,499,065
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	27,563,681	-	-	-	-	-
All Funds	27,563,682	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	-	354,831	354,831	354,831
1123 Tsfr From OR Business Development						
6400 Federal Funds Ltd	26,475	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	149,257	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	374,708	17,892,724	-	17,892,724	17,892,724	17,892,724
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	78,000	51,771	-	51,771	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	123,409	395,152	-	395,152	995,681	995,681
6400 Federal Funds Ltd	25,000	-	-	-	-	-
All Funds	148,409	395,152	-	395,152	995,681	995,681
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	23,275	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	261,442	262,696	-	262,696	273,992	273,992
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	83,066	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	30,074	30,278	-	30,278	31,254	31,254
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	173,389	186,800	-	186,800	186,800	186,800
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	737,468	-	-	-	-	-
1847 Tsfr From Oregon Medical Board						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	882,045	915,224	-	915,224	970,382	970,382
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	170,235	167,308	-	167,308	177,318	177,318
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	344,250	356,850	-	356,850	378,000	378,000
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	142,733	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	31,137,032	20,613,634	-	20,613,634	21,349,982	21,349,982
6400 Federal Funds Ltd	51,475	-	-	-	-	-
TOTAL TRANSFERS IN	**$31,188,508**	**$20,613,634**	**-**	**$20,613,634**	**$21,349,982**	**$21,349,982**
REVENUES						
8000 General Fund	65,325,147	94,764,237	5,000,000	99,764,237	102,581,999	99,730,924
4400 Lottery Funds Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	195,158,222	215,823,437	-	215,823,437	222,659,553	230,315,132
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	239,302,631	295,383,415	20,000,000	315,383,415	324,591,449	313,770,014
TOTAL REVENUES	**$599,050,845**	**$748,700,140**	**$25,000,000**	**$773,700,140**	**$792,562,052**	**$786,545,121**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(10,298,671)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(19,845,359)	(17,432,000)	-	(17,432,000)	(17,432,000)	(17,432,000)
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(2,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,273,990)	(1,599,104)	-	(1,599,104)	(1,408,066)	(1,408,066)
2845 Tsfr To Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	(528,000)	(528,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(10,300,671)	-	-	-	(528,000)	(528,000)
6400 Federal Funds Ltd	(21,119,349)	(19,031,104)	-	(19,031,104)	(18,840,066)	(18,840,066)
TOTAL TRANSFERS OUT	**($31,420,020)**	**($19,031,104)**	**-**	**($19,031,104)**	**($19,368,066)**	**($19,368,066)**
AVAILABLE REVENUES						
8000 General Fund	65,325,147	94,764,237	5,000,000	99,764,237	102,581,999	99,730,924
4400 Lottery Funds Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	193,514,311	275,692,437	-	275,692,437	282,000,553	289,656,132

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	218,183,282	276,352,311	20,000,000	296,352,311	305,751,383	294,929,948
TOTAL AVAILABLE REVENUES	**$576,287,585**	**$789,538,036**	**$25,000,000**	**$814,538,036**	**$833,062,986**	**$827,046,055**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,085,287	14,510,140	-	14,510,140	16,361,676	16,361,676
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	31,185,325	37,094,912	-	37,094,912	41,170,791	41,170,791
6400 Federal Funds Ltd	47,789,535	55,100,003	-	55,100,003	61,908,157	61,908,157
All Funds	92,060,148	106,705,055	-	106,705,055	119,440,624	119,440,624
3160 Temporary Appointments						
8000 General Fund	148,956	46,656	-	46,656	46,656	48,662
3400 Other Funds Ltd	125,942	223,219	-	223,219	223,219	232,818
6400 Federal Funds Ltd	532,677	46,889	-	46,889	46,889	48,905
All Funds	807,575	316,764	-	316,764	316,764	330,385
3170 Overtime Payments						
8000 General Fund	37,847	13,422	-	13,422	13,422	13,999
3400 Other Funds Ltd	118,435	34,633	-	34,633	34,633	36,123

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	119,238	42,080	-	42,080	42,080	43,889
All Funds	275,520	90,135	-	90,135	90,135	94,011
3180 Shift Differential						
8000 General Fund	-	45	-	45	45	47
3400 Other Funds Ltd	611	575	-	575	575	599
6400 Federal Funds Ltd	15	847	-	847	847	883
All Funds	626	1,467	-	1,467	1,467	1,529
3190 All Other Differential						
8000 General Fund	129,184	457,526	-	457,526	457,526	477,199
3400 Other Funds Ltd	288,127	842,141	-	842,141	842,141	878,353
6400 Federal Funds Ltd	616,896	401,039	-	401,039	401,039	418,284
All Funds	1,034,207	1,700,706	-	1,700,706	1,700,706	1,773,836
TOTAL SALARIES & WAGES						
8000 General Fund	13,401,274	15,027,789	-	15,027,789	16,879,325	16,901,583
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	31,718,440	38,195,480	-	38,195,480	42,271,359	42,318,684
6400 Federal Funds Ltd	49,058,361	55,590,858	-	55,590,858	62,399,012	62,420,118
TOTAL SALARIES & WAGES	**$94,178,076**	**$108,814,127**	**-**	**$108,814,127**	**$121,549,696**	**$121,640,385**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	4,438	5,532	-	5,532	5,512	5,512
3400 Other Funds Ltd	12,863	18,176	-	18,176	17,211	17,211
6400 Federal Funds Ltd	16,305	22,315	-	22,315	21,106	21,106
All Funds	33,606	46,023	-	46,023	43,829	43,829
3220 Public Employees' Retire Cont						
8000 General Fund	1,760,221	2,541,242	-	2,541,242	2,882,400	2,885,868
3400 Other Funds Ltd	4,396,774	6,440,613	-	6,440,613	7,199,533	7,205,996
6400 Federal Funds Ltd	6,883,791	9,425,817	-	9,425,817	10,680,929	10,684,200
All Funds	13,040,786	18,407,672	-	18,407,672	20,762,862	20,776,064
3221 Pension Obligation Bond						
8000 General Fund	782,600	798,811	-	798,811	798,811	975,016
3400 Other Funds Ltd	1,879,763	2,040,782	-	2,040,782	2,040,782	2,435,596
6400 Federal Funds Ltd	2,921,234	3,105,519	-	3,105,519	3,105,519	3,611,684
All Funds	5,583,597	5,945,112	-	5,945,112	5,945,112	7,022,296
3230 Social Security Taxes						
8000 General Fund	996,491	1,140,319	-	1,140,319	1,274,125	1,275,827
3400 Other Funds Ltd	2,401,333	2,919,699	-	2,919,699	3,228,226	3,231,846
6400 Federal Funds Ltd	3,692,560	4,240,169	-	4,240,169	4,745,559	4,747,173
All Funds	7,090,384	8,300,187	-	8,300,187	9,247,910	9,254,846
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,196	5,260	-	5,260	4,381	4,381

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	11,884	17,278	-	17,278	13,650	13,650
6400 Federal Funds Ltd	15,534	21,224	-	21,224	16,723	16,723
All Funds	31,614	43,762	-	43,762	34,754	34,754
3260 Mass Transit Tax						
3400 Other Funds Ltd	40	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,734,579	3,204,536	-	3,204,536	3,625,761	3,625,761
3400 Other Funds Ltd	8,054,164	10,474,433	-	10,474,433	11,336,925	11,336,925
6400 Federal Funds Ltd	10,136,258	12,867,359	-	12,867,359	13,896,103	13,896,103
All Funds	20,925,001	26,546,328	-	26,546,328	28,858,789	28,858,789
3280 Other OPE						
8000 General Fund	(17)	-	-	-	-	-
3400 Other Funds Ltd	2,931	-	-	-	-	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	2,931	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,282,508	7,695,700	-	7,695,700	8,590,990	8,772,365
3400 Other Funds Ltd	16,759,752	21,910,981	-	21,910,981	23,836,327	24,241,224
6400 Federal Funds Ltd	23,665,699	29,682,403	-	29,682,403	32,465,939	32,976,989
TOTAL OTHER PAYROLL EXPENSES	**$46,707,959**	**$59,289,084**	**-**	**$59,289,084**	**$64,893,256**	**$65,990,578**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(402,072)	-	(402,072)	(402,072)	(227,918)
3400 Other Funds Ltd	-	(798,597)	-	(798,597)	(798,597)	(742,881)
6400 Federal Funds Ltd	-	(914,477)	-	(914,477)	(914,477)	(882,529)
All Funds	-	(2,115,146)	-	(2,115,146)	(2,115,146)	(1,853,328)
3465 Reconciliation Adjustment						
8000 General Fund	-	(70,936)	-	(70,936)	-	-
3400 Other Funds Ltd	-	(306,891)	-	(306,891)	-	-
6400 Federal Funds Ltd	-	192,618	-	192,618	-	-
All Funds	-	(185,209)	-	(185,209)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(473,008)	-	(473,008)	(402,072)	(227,918)
3400 Other Funds Ltd	-	(1,105,488)	-	(1,105,488)	(798,597)	(742,881)
6400 Federal Funds Ltd	-	(721,859)	-	(721,859)	(914,477)	(882,529)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,300,355)**	**-**	**($2,300,355)**	**($2,115,146)**	**($1,853,328)**
TOTAL PERSONAL SERVICES						
8000 General Fund	19,683,782	22,250,481	-	22,250,481	25,068,243	25,446,030
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	48,478,192	59,000,973	-	59,000,973	65,309,089	65,817,027

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	72,724,060	84,551,402	-	84,551,402	93,950,474	94,514,578
TOTAL PERSONAL SERVICES	**$140,886,035**	**$165,802,856**	**-**	**$165,802,856**	**$184,327,806**	**$185,777,635**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	329,797	269,971	-	269,971	269,971	293,866
3400 Other Funds Ltd	768,591	784,306	-	784,306	784,306	809,623
6400 Federal Funds Ltd	1,025,159	1,459,019	-	1,459,019	1,459,019	1,522,320
All Funds	2,123,547	2,513,296	-	2,513,296	2,513,296	2,625,809
4125 Out of State Travel						
8000 General Fund	44,264	45,834	-	45,834	45,834	47,805
3400 Other Funds Ltd	218,106	180,755	-	180,755	180,755	188,527
6400 Federal Funds Ltd	426,105	574,319	-	574,319	574,319	599,014
All Funds	688,475	800,908	-	800,908	800,908	835,346
4150 Employee Training						
8000 General Fund	177,919	163,492	-	163,492	163,492	174,084
3400 Other Funds Ltd	317,349	255,087	-	255,087	255,087	263,741
6400 Federal Funds Ltd	1,053,333	793,215	-	793,215	793,215	827,480
All Funds	1,548,601	1,211,794	-	1,211,794	1,211,794	1,265,305
4175 Office Expenses						
8000 General Fund	180,934	347,838	-	347,838	347,838	360,732

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	1,487,607	1,766,305	-	1,766,305	1,766,305	1,826,258
6400 Federal Funds Ltd	532,128	1,281,904	-	1,281,904	1,281,904	1,338,100
All Funds	2,200,669	3,396,047	-	3,396,047	3,396,047	3,525,090
4200 Telecommunications						
8000 General Fund	108,459	128,377	-	128,377	128,377	141,542
3400 Other Funds Ltd	172,047	341,402	-	341,402	341,402	351,952
6400 Federal Funds Ltd	310,946	631,564	-	631,564	631,564	659,071
All Funds	591,452	1,101,343	-	1,101,343	1,101,343	1,152,565
4225 State Gov. Service Charges						
8000 General Fund	(2,617)	-	-	-	-	-
6400 Federal Funds Ltd	2,636	-	-	-	-	-
All Funds	19	-	-	-	-	-
4250 Data Processing						
8000 General Fund	214,099	165,145	-	165,145	165,145	172,246
3400 Other Funds Ltd	235,257	130,397	-	130,397	130,397	136,003
6400 Federal Funds Ltd	158,785	404,242	-	404,242	404,242	421,624
All Funds	608,141	699,784	-	699,784	699,784	729,873
4275 Publicity and Publications						
8000 General Fund	209,536	315,653	-	315,653	315,653	279,579
3400 Other Funds Ltd	431,708	504,132	-	504,132	504,132	525,810
6400 Federal Funds Ltd	464,215	452,301	-	452,301	452,301	471,750

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	1,105,459	1,272,086	-	1,272,086	1,272,086	1,277,139
4300 Professional Services						
8000 General Fund	5,145,985	5,734,479	-	5,734,479	5,734,479	5,989,468
3400 Other Funds Ltd	27,878,376	39,500,273	-	39,500,273	39,500,273	41,751,788
6400 Federal Funds Ltd	20,880,295	29,312,374	-	29,312,374	29,312,374	30,983,179
All Funds	53,904,656	74,547,126	-	74,547,126	74,547,126	78,724,435
4315 IT Professional Services						
8000 General Fund	484,925	1,502,831	-	1,502,831	1,502,831	1,588,492
3400 Other Funds Ltd	307,983	482,269	-	482,269	482,269	509,759
6400 Federal Funds Ltd	1,953,350	2,120,186	-	2,120,186	2,120,186	2,241,037
All Funds	2,746,258	4,105,286	-	4,105,286	4,105,286	4,339,288
4325 Attorney General						
8000 General Fund	572,086	206,546	-	206,546	206,546	246,678
3400 Other Funds Ltd	1,133,232	1,461,026	-	1,461,026	1,461,026	1,744,903
6400 Federal Funds Ltd	219,390	206,514	-	206,514	206,514	246,639
All Funds	1,924,708	1,874,086	-	1,874,086	1,874,086	2,238,220
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	10,123	-	10,123	10,123	10,558
4375 Employee Recruitment and Develop						
8000 General Fund	14,336	9,699	-	9,699	9,699	10,116
3400 Other Funds Ltd	18,048	675	-	675	675	704

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	29,013	9,507	-	9,507	9,507	9,915
All Funds	61,397	19,881	-	19,881	19,881	20,735
4400 Dues and Subscriptions						
8000 General Fund	82,653	52,894	-	52,894	52,894	55,168
3400 Other Funds Ltd	106,229	64,000	-	64,000	64,000	66,752
6400 Federal Funds Ltd	291,909	146,399	-	146,399	146,399	152,694
All Funds	480,791	263,293	-	263,293	263,293	274,614
4425 Facilities Rental and Taxes						
8000 General Fund	2,569	11,620	-	11,620	11,620	12,120
3400 Other Funds Ltd	9,237	8,054	-	8,054	8,054	8,400
6400 Federal Funds Ltd	10,514	10,162	-	10,162	10,162	10,599
All Funds	22,320	29,836	-	29,836	29,836	31,119
4450 Fuels and Utilities						
8000 General Fund	449	-	-	-	-	-
3400 Other Funds Ltd	158,052	174,830	-	174,830	174,830	182,348
6400 Federal Funds Ltd	35,101	-	-	-	-	-
All Funds	193,602	174,830	-	174,830	174,830	182,348
4475 Facilities Maintenance						
8000 General Fund	64,841	36,372	-	36,372	36,372	37,936
3400 Other Funds Ltd	75,393	37,019	-	37,019	37,019	38,611
6400 Federal Funds Ltd	63,594	201,591	-	201,591	201,591	210,259

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	203,828	274,982	-	274,982	274,982	286,806
4500 Food and Kitchen Supplies						
8000 General Fund	665	541,292	-	541,292	541,292	564,568
3400 Other Funds Ltd	9,609	23,159,310	-	23,159,310	23,159,310	24,155,160
6400 Federal Funds Ltd	121	25,606,683	-	25,606,683	25,606,683	26,707,770
All Funds	10,395	49,307,285	-	49,307,285	49,307,285	51,427,498
4525 Medical Services and Supplies						
8000 General Fund	3,078,336	3,362,715	-	3,362,715	3,362,715	3,507,312
3400 Other Funds Ltd	37,631,757	39,307,686	-	39,307,686	39,307,686	40,997,917
6400 Federal Funds Ltd	4,260,121	6,309,117	-	6,309,117	6,309,117	6,580,410
All Funds	44,970,214	48,979,518	-	48,979,518	48,979,518	51,085,639
4550 Other Care of Residents and Patients						
8000 General Fund	19,557	18,684	-	18,684	18,684	19,487
3400 Other Funds Ltd	1,253	3,114	-	3,114	3,114	3,248
6400 Federal Funds Ltd	75,301	10,422	-	10,422	10,422	10,870
All Funds	96,111	32,220	-	32,220	32,220	33,605
4575 Agency Program Related S and S						
8000 General Fund	263,774	760,381	-	760,381	760,381	740,928
3400 Other Funds Ltd	17,770,307	14,666,344	-	14,666,344	14,666,344	15,296,997
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	706,928	7,227,297	-	7,227,297	7,227,297	7,538,070

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	18,883,537	23,454,022	-	23,454,022	23,454,022	24,375,995
4600 Intra-agency Charges						
8000 General Fund	-	182	-	182	182	190
3400 Other Funds Ltd	22,500	14,335	-	14,335	14,335	14,951
6400 Federal Funds Ltd	5,928	454	-	454	454	473
All Funds	28,428	14,971	-	14,971	14,971	15,614
4650 Other Services and Supplies						
8000 General Fund	87,330	1,711,719	-	1,711,719	1,711,719	1,511,468
3400 Other Funds Ltd	685,315	2,061,581	-	2,061,581	2,061,581	1,711,650
6400 Federal Funds Ltd	527,559	654,793	-	654,793	654,793	576,531
All Funds	1,300,204	4,428,093	-	4,428,093	4,428,093	3,799,649
4700 Expendable Prop 250 - 5000						
8000 General Fund	45,325	67,839	-	67,839	67,839	70,757
3400 Other Funds Ltd	41,025	161,245	-	161,245	161,245	164,950
6400 Federal Funds Ltd	113,652	288,356	-	288,356	288,356	300,755
All Funds	200,002	517,440	-	517,440	517,440	536,462
4715 IT Expendable Property						
8000 General Fund	78,812	125,481	-	125,481	125,481	130,877
3400 Other Funds Ltd	220,562	315,729	-	315,729	315,729	329,305
6400 Federal Funds Ltd	365,452	497,063	-	497,063	497,063	518,436
All Funds	664,826	938,273	-	938,273	938,273	978,618

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,204,034	15,579,044	-	15,579,044	15,579,044	15,955,419
3400 Other Funds Ltd	89,699,543	125,389,997	-	125,389,997	125,389,997	131,089,915
6200 Federal Funds Non-Ltd	142,528	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	33,511,535	78,197,482	-	78,197,482	78,197,482	81,926,996
TOTAL SERVICES & SUPPLIES	**$134,557,640**	**$219,966,523**	**-**	**$219,966,523**	**$219,966,523**	**$229,772,330**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	13,466	-	-	-	-	-
6400 Federal Funds Ltd	38,563	-	-	-	-	-
All Funds	52,029	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	89,852	-	-	-	-	-
3400 Other Funds Ltd	-	198,405	-	198,405	198,405	206,936
6400 Federal Funds Ltd	189,000	487,860	-	487,860	487,860	508,838
All Funds	278,852	686,265	-	686,265	686,265	715,774
5900 Other Capital Outlay						
6400 Federal Funds Ltd	353,028	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	89,852	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	13,466	198,405	-	198,405	198,405	206,936
6400 Federal Funds Ltd	580,591	487,860	-	487,860	487,860	508,838
TOTAL CAPITAL OUTLAY	**$683,909**	**$686,265**	**-**	**$686,265**	**$686,265**	**$715,774**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	21,195,687	35,692,821	5,000,000	40,692,821	40,692,821	37,227,613
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	16,442,698	11,231,107	-	11,231,107	11,231,107	11,714,045
6400 Federal Funds Ltd	61,219,535	79,836,834	20,000,000	99,836,834	99,836,834	83,286,866
All Funds	98,857,920	136,520,427	25,000,000	161,520,427	161,520,427	141,988,189
6025 Dist to Other Gov Unit						
8000 General Fund	2,796,815	3,422,777	-	3,422,777	3,422,777	3,554,312
3400 Other Funds Ltd	1,368,450	135,684	-	135,684	135,684	141,519
6400 Federal Funds Ltd	4,135,058	4,536,244	-	4,536,244	4,536,244	4,731,303
All Funds	8,300,323	8,094,705	-	8,094,705	8,094,705	8,427,134
6030 Dist to Non-Gov Units						
8000 General Fund	659,628	708,962	-	708,962	708,962	734,232
3400 Other Funds Ltd	225,539	172,053	-	172,053	172,053	179,452
6400 Federal Funds Ltd	8,103,008	4,030,787	-	4,030,787	4,030,787	4,204,111
All Funds	8,988,175	4,911,802	-	4,911,802	4,911,802	5,117,795

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6035 Dist to Individuals						
8000 General Fund	3,229,866	15,187,324	-	15,187,324	15,187,324	14,807,809
3200 Other Funds Non-Ltd	28,363,870	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	16,547,636	15,590,967	-	15,590,967	15,590,967	16,261,379
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	16,972,100	20,859,877	-	20,859,877	20,859,877	21,756,852
All Funds	135,871,918	183,807,554	-	183,807,554	183,807,554	184,995,426
6048 Spc Pmt to Public Universities						
8000 General Fund	15,039	-	-	-	-	-
3400 Other Funds Ltd	642,782	-	-	-	-	-
6400 Federal Funds Ltd	6,012,604	-	-	-	-	-
All Funds	6,670,425	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	1,802,234	-	1,802,234	1,802,234	1,879,730
3400 Other Funds Ltd	-	649,870	-	649,870	649,870	677,814
6400 Federal Funds Ltd	2,119	1,186,093	-	1,186,093	1,186,093	1,237,095
All Funds	2,119	3,638,197	-	3,638,197	3,638,197	3,794,639
6085 Other Special Payments						
8000 General Fund	1,373,151	120,594	-	120,594	120,594	125,779
3400 Other Funds Ltd	2,951,634	5,689,873	-	5,689,873	5,689,873	5,934,537
6400 Federal Funds Ltd	14,542,617	2,246,218	-	2,246,218	2,246,218	2,342,805

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	18,867,402	8,056,685	-	8,056,685	8,056,685	8,403,121
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	400,000	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	30,100	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	33,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	395,797	-	395,797	395,797	395,767
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	218,350	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	46,599	-	-	-	-	-
6400 Federal Funds Ltd	98,605	23,717	-	23,717	23,717	24,737
All Funds	145,204	23,717	-	23,717	23,717	24,737
TOTAL SPECIAL PAYMENTS						
8000 General Fund	29,716,785	56,934,712	5,000,000	61,934,712	61,934,712	58,329,475
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	38,178,739	33,469,554	-	33,469,554	33,469,554	34,908,746
6200 Federal Funds Non-Ltd	70,758,446	101,929,051	-	101,929,051	101,929,051	101,929,051
6400 Federal Funds Ltd	111,367,096	113,115,567	20,000,000	133,115,567	133,115,567	117,979,536

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SPECIAL PAYMENTS	**$278,384,936**	**$345,448,884**	**$25,000,000**	**$370,448,884**	**$370,448,884**	**$353,146,808**
EXPENDITURES						
8000 General Fund	60,694,453	94,764,237	5,000,000	99,764,237	102,581,999	99,730,924
4400 Lottery Funds Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	28,363,870	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	176,369,940	218,058,929	-	218,058,929	224,367,045	232,022,624
6200 Federal Funds Non-Ltd	70,900,974	102,729,051	-	102,729,051	102,729,051	102,729,051
6400 Federal Funds Ltd	218,183,282	276,352,311	20,000,000	296,352,311	305,751,383	294,929,948
TOTAL EXPENDITURES	**$554,512,520**	**$731,904,528**	**$25,000,000**	**$756,904,528**	**$775,429,478**	**$769,412,547**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,630,694)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	17,144,371	57,633,508	-	57,633,508	57,633,508	57,633,508
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$17,144,371**	**$57,633,508**	**-**	**$57,633,508**	**$57,633,508**	**$57,633,508**

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	768	763	-	763	758	758
8180 Position Reconciliation	-	4	-	4	-	-
TOTAL AUTHORIZED POSITIONS	**768**	**767**	**-**	**767**	**758**	**758**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	736.77	751.41	-	751.41	754.84	754.84
8280 FTE Reconciliation	-	4.12	-	4.12	-	-
TOTAL AUTHORIZED FTE	**736.77**	**755.53**	**-**	**755.53**	**754.84**	**754.84**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	100,000	-	100,000	100,000	100,000
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	(100,000)	-	(100,000)	(100,000)	(100,000)
TOTAL BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	508,350,624	496,763,956	-	496,763,956	542,270,763	602,799,490
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
All Funds	509,076,125	497,517,026	-	497,517,026	543,023,833	603,584,942
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,750	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	6,095	-	-	-	-	-
TOTAL LICENSES AND FEES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	26,845	-	-	-	-	-
TOTAL LICENSES AND FEES	**$26,845**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	16,540	271,517	-	271,517	271,517	271,517
0420 Care of State Wards						
3400 Other Funds Ltd	34,091,911	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	34,108,451	2,640,559	-	2,640,559	2,640,559	2,640,559
TOTAL CHARGES FOR SERVICES	**$34,108,451**	**$2,640,559**	**-**	**$2,640,559**	**$2,640,559**	**$2,640,559**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	112,945	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,027,924	2,559,387	-	2,559,387	2,559,387	2,559,387
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	468,744	64,375,776	-	64,375,776	67,354,133	33,304,282
FEDERAL FUNDS REVENUE						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
0995 Federal Funds						
6400 Federal Funds Ltd	34,465,284	38,929,554	-	38,929,554	42,343,187	29,010,390
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	753,070	-	753,070	753,070	785,452
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	30,135	-	-	-	-	-
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	30,135	753,070	-	753,070	753,070	785,452
TOTAL TRANSFERS IN	**$755,636**	**$1,506,140**	**-**	**$1,506,140**	**$1,506,140**	**$1,570,904**
REVENUES						
8000 General Fund	508,350,624	496,763,956	-	496,763,956	542,270,763	602,799,490
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3010 Other Funds Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,044	70,328,792	-	70,328,792	73,307,149	39,289,680
6400 Federal Funds Ltd	34,465,284	38,929,554	-	38,929,554	42,343,187	29,010,390
TOTAL REVENUES	**$581,041,954**	**$607,528,442**	**-**	**$607,528,442**	**$659,427,239**	**$672,670,464**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(753,070)	-	(753,070)	(753,070)	(785,452)
2050 Transfer to Other						
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3010 Other Funds Cap Improve	(371,943)	-	-	-	-	-
3400 Other Funds Ltd	-	(753,070)	-	(753,070)	(753,070)	(785,452)
TOTAL TRANSFERS OUT	**($371,943)**	**($753,070)**	**-**	**($753,070)**	**($753,070)**	**($785,452)**
AVAILABLE REVENUES						
8000 General Fund	508,350,624	496,763,956	-	496,763,956	542,270,763	602,799,490
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,044	69,575,722	-	69,575,722	72,554,079	38,504,228
6400 Federal Funds Ltd	34,465,284	38,929,554	-	38,929,554	42,343,187	29,010,390
TOTAL AVAILABLE REVENUES	**$580,670,011**	**$606,775,372**	**-**	**$606,775,372**	**$658,674,169**	**$671,885,012**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	-	270,591,491	-	270,591,491	300,216,173	314,416,336
3400 Other Funds Ltd	-	15,030,604	-	15,030,604	17,097,195	10,896,712
6400 Federal Funds Ltd	-	19,524,360	-	19,524,360	21,898,032	16,282,840
All Funds	-	305,146,455	-	305,146,455	339,211,400	341,595,888
3160 Temporary Appointments						
8000 General Fund	-	1,242,738	-	1,242,738	1,242,738	1,509,673
3400 Other Funds Ltd	-	119,787	-	119,787	119,787	-
6400 Federal Funds Ltd	-	84,909	-	84,909	84,909	3,998
All Funds	-	1,447,434	-	1,447,434	1,447,434	1,513,671
3170 Overtime Payments						
8000 General Fund	-	12,872,680	-	12,872,680	12,872,680	15,102,520
3400 Other Funds Ltd	-	936,555	-	936,555	936,555	-
6400 Federal Funds Ltd	-	465,359	-	465,359	465,359	-
All Funds	-	14,274,594	-	14,274,594	14,274,594	15,102,520
3180 Shift Differential						
8000 General Fund	-	5,547,647	-	5,547,647	5,547,647	6,217,061
3400 Other Funds Ltd	-	311,762	-	311,762	311,762	-
6400 Federal Funds Ltd	-	101,339	-	101,339	101,339	-
All Funds	-	5,960,748	-	5,960,748	5,960,748	6,217,061
3190 All Other Differential						
8000 General Fund	-	10,731,068	-	10,731,068	10,731,068	12,280,475

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	176,913	-	176,913	176,913	-
6400 Federal Funds Ltd	-	699,273	-	699,273	699,273	-
All Funds	-	11,607,254	-	11,607,254	11,607,254	12,280,475
TOTAL SALARIES & WAGES						
8000 General Fund	-	300,985,624	-	300,985,624	330,610,306	349,526,065
3400 Other Funds Ltd	-	16,575,621	-	16,575,621	18,642,212	10,896,712
6400 Federal Funds Ltd	-	20,875,240	-	20,875,240	23,248,912	16,286,838
TOTAL SALARIES & WAGES	**-**	**$338,436,485**	**-**	**$338,436,485**	**$372,501,430**	**$376,709,615**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	124,156	-	124,156	118,600	126,363
3400 Other Funds Ltd	-	6,961	-	6,961	6,423	3,298
6400 Federal Funds Ltd	-	8,207	-	8,207	7,425	4,247
All Funds	-	139,324	-	139,324	132,448	133,908
3220 Public Employees' Retire Cont						
8000 General Fund	-	50,866,327	-	50,866,327	56,420,600	59,615,137
3400 Other Funds Ltd	-	2,792,689	-	2,792,689	3,172,938	1,866,657
6400 Federal Funds Ltd	-	3,528,142	-	3,528,142	3,967,991	2,789,254
All Funds	-	57,187,158	-	57,187,158	63,561,529	64,271,048
3221 Pension Obligation Bond						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	-	16,684,133	-	16,684,133	16,684,133	19,078,287
3400 Other Funds Ltd	-	920,528	-	920,528	920,528	1,072,893
6400 Federal Funds Ltd	-	1,160,071	-	1,160,071	1,160,071	1,341,752
All Funds	-	18,764,732	-	18,764,732	18,764,732	21,492,932
3230 Social Security Taxes						
8000 General Fund	-	22,422,021	-	22,422,021	24,670,028	26,123,949
3400 Other Funds Ltd	-	1,243,685	-	1,243,685	1,396,986	810,342
6400 Federal Funds Ltd	-	1,536,548	-	1,536,548	1,716,465	1,171,148
All Funds	-	25,202,254	-	25,202,254	27,783,479	28,105,439
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	118,604	-	118,604	94,129	100,197
3400 Other Funds Ltd	-	6,439	-	6,439	5,074	2,694
6400 Federal Funds Ltd	-	7,429	-	7,429	5,841	3,307
All Funds	-	132,472	-	132,472	105,044	106,198
3270 Flexible Benefits						
8000 General Fund	-	71,786,224	-	71,786,224	78,001,593	83,256,296
3400 Other Funds Ltd	-	3,995,608	-	3,995,608	4,341,961	2,198,112
6400 Federal Funds Ltd	-	4,578,424	-	4,578,424	4,971,981	2,816,976
All Funds	-	80,360,256	-	80,360,256	87,315,535	88,271,384
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	162,001,465	-	162,001,465	175,989,083	188,300,229

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	8,965,910	-	8,965,910	9,843,910	5,953,996
6400 Federal Funds Ltd	-	10,818,821	-	10,818,821	11,829,774	8,126,684
TOTAL OTHER PAYROLL EXPENSES	**-**	**$181,786,196**	**-**	**$181,786,196**	**$197,662,767**	**$202,380,909**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(762,279)
3400 Other Funds Ltd	-	-	-	-	-	(41,938)
6400 Federal Funds Ltd	-	-	-	-	-	(50,675)
All Funds	-	-	-	-	-	(854,892)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,894,507)	-	(1,894,507)	-	-
3400 Other Funds Ltd	-	(33,766)	-	(33,766)	-	-
6400 Federal Funds Ltd	-	(29,008)	-	(29,008)	-	-
All Funds	-	(1,957,281)	-	(1,957,281)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,894,507)	-	(1,894,507)	-	(762,279)
3400 Other Funds Ltd	-	(33,766)	-	(33,766)	-	(41,938)
6400 Federal Funds Ltd	-	(29,008)	-	(29,008)	-	(50,675)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,957,281)**	**-**	**($1,957,281)**	**-**	**($854,892)**
TOTAL PERSONAL SERVICES						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	-	461,092,582	-	461,092,582	506,599,389	537,064,015
3400 Other Funds Ltd	-	25,507,765	-	25,507,765	28,486,122	16,808,770
6400 Federal Funds Ltd	-	31,665,053	-	31,665,053	35,078,686	24,362,847
TOTAL PERSONAL SERVICES	**-**	**$518,265,400**	**-**	**$518,265,400**	**$570,164,197**	**$578,235,632**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	191,319	-	191,319	191,319	745,029
3400 Other Funds Ltd	-	446,632	-	446,632	446,632	-
6400 Federal Funds Ltd	-	1,675	-	1,675	1,675	-
All Funds	-	639,626	-	639,626	639,626	745,029
4125 Out of State Travel						
8000 General Fund	-	125,382	-	125,382	125,382	183,264
3400 Other Funds Ltd	-	49,661	-	49,661	49,661	-
6400 Federal Funds Ltd	-	666	-	666	666	-
All Funds	-	175,709	-	175,709	175,709	183,264
4150 Employee Training						
8000 General Fund	-	337,154	-	337,154	337,154	1,206,763
3400 Other Funds Ltd	-	783,035	-	783,035	783,035	-
6400 Federal Funds Ltd	-	1,033	-	1,033	1,033	-
All Funds	-	1,121,222	-	1,121,222	1,121,222	1,206,763

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4175 Office Expenses						
8000 General Fund	-	912,832	-	912,832	912,832	2,005,765
3400 Other Funds Ltd	-	817,480	-	817,480	817,480	-
6400 Federal Funds Ltd	-	4,237	-	4,237	4,237	-
All Funds	-	1,734,549	-	1,734,549	1,734,549	2,005,765
4200 Telecommunications						
8000 General Fund	-	577,405	-	577,405	577,405	1,161,368
3400 Other Funds Ltd	-	486,552	-	486,552	486,552	-
6400 Federal Funds Ltd	-	3,054	-	3,054	3,054	-
All Funds	-	1,067,011	-	1,067,011	1,067,011	1,161,368
4250 Data Processing						
8000 General Fund	-	2,708,976	-	2,708,976	2,708,976	3,927,684
3400 Other Funds Ltd	-	2,233,356	-	2,233,356	2,233,356	1,269,978
All Funds	-	4,942,332	-	4,942,332	4,942,332	5,197,662
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	212,190
3400 Other Funds Ltd	-	203,442	-	203,442	203,442	-
All Funds	-	203,442	-	203,442	203,442	212,190
4300 Professional Services						
8000 General Fund	-	1,334,310	-	1,334,310	1,334,310	4,861,714
3010 Other Funds Cap Improve	55,785	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	6,786,797	-	6,786,797	6,786,797	3,896,790
6400 Federal Funds Ltd	-	1,214,998	-	1,214,998	1,214,998	1,109,760
All Funds	55,785	9,336,105	-	9,336,105	9,336,105	9,868,264
4315 IT Professional Services						
8000 General Fund	-	884,487	-	884,487	884,487	1,051,348
3400 Other Funds Ltd	-	106,551	-	106,551	106,551	-
6400 Federal Funds Ltd	-	3,616	-	3,616	3,616	-
All Funds	-	994,654	-	994,654	994,654	1,051,348
4325 Attorney General						
8000 General Fund	-	731,990	-	731,990	731,990	1,210,791
3400 Other Funds Ltd	-	278,880	-	278,880	278,880	-
6400 Federal Funds Ltd	-	2,939	-	2,939	2,939	-
All Funds	-	1,013,809	-	1,013,809	1,013,809	1,210,791
4375 Employee Recruitment and Develop						
8000 General Fund	-	349,199	-	349,199	349,199	638,212
3400 Other Funds Ltd	-	261,541	-	261,541	261,541	-
6400 Federal Funds Ltd	-	1,159	-	1,159	1,159	-
All Funds	-	611,899	-	611,899	611,899	638,212
4400 Dues and Subscriptions						
8000 General Fund	-	148,784	-	148,784	148,784	166,082
3400 Other Funds Ltd	-	10,220	-	10,220	10,220	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	-	231	-	231	231	-
All Funds	-	159,235	-	159,235	159,235	166,082
4425 Facilities Rental and Taxes						
8000 General Fund	-	15,014	-	15,014	15,014	477,672
3400 Other Funds Ltd	-	68,536	-	68,536	68,536	-
6400 Federal Funds Ltd	-	104	-	104	104	-
All Funds	-	83,654	-	83,654	83,654	477,672
4450 Fuels and Utilities						
8000 General Fund	-	1,912,594	-	1,912,594	1,912,594	2,733,047
3400 Other Funds Ltd	-	1,578,447	-	1,578,447	1,578,447	908,483
6400 Federal Funds Ltd	-	359	-	359	359	-
All Funds	-	3,491,400	-	3,491,400	3,491,400	3,641,530
4475 Facilities Maintenance						
8000 General Fund	-	2,510,995	-	2,510,995	2,510,995	3,511,606
3010 Other Funds Cap Improve	128,334	-	-	-	-	-
3400 Other Funds Ltd	-	1,765,799	-	1,765,799	1,765,799	1,013,823
6400 Federal Funds Ltd	-	714,259	-	714,259	714,259	680,239
All Funds	128,334	4,991,053	-	4,991,053	4,991,053	5,205,668
4500 Food and Kitchen Supplies						
8000 General Fund	-	3,536,762	-	3,536,762	3,536,762	5,994,349
3400 Other Funds Ltd	-	4,884,096	-	4,884,096	4,884,096	2,809,625

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	-	279,523	-	279,523	279,523	270,523
All Funds	-	8,700,381	-	8,700,381	8,700,381	9,074,497
4525 Medical Services and Supplies						
8000 General Fund	-	13,972,408	-	13,972,408	13,972,408	27,951,177
3400 Other Funds Ltd	(61)	20,866,958	-	20,866,958	20,866,958	10,977,954
6400 Federal Funds Ltd	-	4,024,093	-	4,024,093	4,024,093	2,149,545
All Funds	(61)	38,863,459	-	38,863,459	38,863,459	41,078,676
4550 Other Care of Residents and Patients						
8000 General Fund	-	517,161	-	517,161	517,161	1,757,663
3400 Other Funds Ltd	-	670,977	-	670,977	670,977	-
6400 Federal Funds Ltd	-	497,061	-	497,061	497,061	-
All Funds	-	1,685,199	-	1,685,199	1,685,199	1,757,663
4575 Agency Program Related S and S						
8000 General Fund	-	1,327,487	-	1,327,487	1,327,487	1,935,939
3400 Other Funds Ltd	-	1,161,676	-	1,161,676	1,161,676	677,304
6400 Federal Funds Ltd	-	165,876	-	165,876	165,876	151,564
All Funds	-	2,655,039	-	2,655,039	2,655,039	2,764,807
4650 Other Services and Supplies						
8000 General Fund	-	401,532	-	401,532	401,532	869,341
3400 Other Funds Ltd	-	299,898	-	299,898	299,898	-
6400 Federal Funds Ltd	-	116,855	-	116,855	116,855	-

DESCRIPTION	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Emergency Boards*	*2019-21 Leg Approved Budget*	*2021-23 Base Budget*	*2021-23 Current Service Level*
All Funds	-	818,285	-	818,285	818,285	869,341
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	153,010	-	153,010	153,010	428,159
3010 Other Funds Cap Improve	26,079	-	-	-	-	-
3400 Other Funds Ltd	-	54,483	-	54,483	54,483	-
6400 Federal Funds Ltd	-	40,714	-	40,714	40,714	-
All Funds	26,079	248,207	-	248,207	248,207	428,159
4715 IT Expendable Property						
8000 General Fund	-	1,444,685	-	1,444,685	1,444,685	1,793,506
3400 Other Funds Ltd	-	15,060	-	15,060	15,060	-
6400 Federal Funds Ltd	-	182,891	-	182,891	182,891	-
All Funds	-	1,642,636	-	1,642,636	1,642,636	1,793,506
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	34,093,486	-	34,093,486	34,093,486	64,822,669
3010 Other Funds Cap Improve	210,198	-	-	-	-	-
3400 Other Funds Ltd	(61)	43,830,077	-	43,830,077	43,830,077	21,553,957
6400 Federal Funds Ltd	-	7,255,343	-	7,255,343	7,255,343	4,361,631
TOTAL SERVICES & SUPPLIES	**$210,137**	**$85,178,906**	**-**	**$85,178,906**	**$85,178,906**	**$90,738,257**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	-	325,227	-	325,227	325,227	340,499
3400 Other Funds Ltd	-	823	-	823	823	-
6400 Federal Funds Ltd	-	411	-	411	411	-
All Funds	-	326,461	-	326,461	326,461	340,499
5350 Industrial and Heavy Equipment						
8000 General Fund	-	86,843	-	86,843	86,843	91,021
3400 Other Funds Ltd	-	288	-	288	288	-
6400 Federal Funds Ltd	-	138	-	138	138	-
All Funds	-	87,269	-	87,269	87,269	91,021
5650 Land Improvements						
8000 General Fund	-	49,287	-	49,287	49,287	51,659
3010 Other Funds Cap Improve	-	292,082	-	292,082	292,082	304,642
3400 Other Funds Ltd	-	164	-	164	164	-
6400 Federal Funds Ltd	-	79	-	79	79	-
All Funds	-	341,612	-	341,612	341,612	356,301
5700 Building Structures						
8000 General Fund	-	203,750	-	203,750	203,750	213,948
3010 Other Funds Cap Improve	133,615	460,988	-	460,988	460,988	480,810
3400 Other Funds Ltd	-	352	-	352	352	-
6400 Federal Funds Ltd	-	1,026	-	1,026	1,026	-
All Funds	133,615	666,116	-	666,116	666,116	694,758

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	9,745	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	665,107	-	665,107	665,107	697,127
3010 Other Funds Cap Improve	143,360	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	-	1,627	-	1,627	1,627	-
6400 Federal Funds Ltd	-	1,654	-	1,654	1,654	-
TOTAL CAPITAL OUTLAY	**$143,360**	**$1,421,458**	**-**	**$1,421,458**	**$1,421,458**	**$1,482,579**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	689,726	-	689,726	689,726	163,771
3400 Other Funds Ltd	-	13,340	-	13,340	13,340	-
All Funds	-	703,066	-	703,066	703,066	163,771
6035 Dist to Individuals						
8000 General Fund	19,863,759	206,928	-	206,928	206,928	49,110
3400 Other Funds Ltd	-	196,044	-	196,044	196,044	141,501
6400 Federal Funds Ltd	34,465,284	1,396	-	1,396	1,396	236,807
All Funds	54,329,043	404,368	-	404,368	404,368	427,418
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	484,469,623	-	-	-	-	-

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,105	-	-	-	-	-
All Funds	521,970,229	753,070	-	753,070	753,070	785,452
6085 Other Special Payments						
8000 General Fund	-	16,127	-	16,127	16,127	2,798
3400 Other Funds Ltd	-	26,869	-	26,869	26,869	-
6400 Federal Funds Ltd	-	6,108	-	6,108	6,108	49,105
All Funds	-	49,104	-	49,104	49,104	51,903
TOTAL SPECIAL PAYMENTS						
8000 General Fund	504,333,382	912,781	-	912,781	912,781	215,679
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,105	236,253	-	236,253	236,253	141,501
6400 Federal Funds Ltd	34,465,284	7,504	-	7,504	7,504	285,912
TOTAL SPECIAL PAYMENTS	**$576,299,272**	**$1,909,608**	**-**	**$1,909,608**	**$1,909,608**	**$1,428,544**
EXPENDITURES						
8000 General Fund	504,333,382	496,763,956	-	496,763,956	542,270,763	602,799,490
8010 General Fund Cap Improve	725,501	753,070	-	753,070	753,070	785,452
3010 Other Funds Cap Improve	353,558	753,070	-	753,070	753,070	785,452
3400 Other Funds Ltd	36,775,044	69,575,722	-	69,575,722	72,554,079	38,504,228
6400 Federal Funds Ltd	34,465,284	38,929,554	-	38,929,554	42,343,187	29,010,390

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL EXPENDITURES	**$576,652,769**	**$606,775,372**	**-**	**$606,775,372**	**$658,674,169**	**$671,885,012**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,017,242)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,286	2,284	-	2,284	2,284	2,309
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2,279.45	2,283.82	-	2,283.82	2,283.82	2,308.82

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	2,192,130,821	-	2,192,130,821	-	2,192,130,821
All Funds	2,192,230,821	-	2,192,230,821	-	2,192,230,821
0030 Beginning Balance Adjustment					
3010 Other Funds Cap Improve	(100,000)	-	(100,000)	-	(100,000)
3400 Other Funds Ltd	(1,864,443,010)	-	(1,864,443,010)	-	(1,864,443,010)
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
All Funds	(1,849,543,010)	-	(1,849,543,010)	-	(1,849,543,010)
TOTAL BEGINNING BALANCE					
3010 Other Funds Cap Improve	-	-	-	-	-
3400 Other Funds Ltd	327,687,811	-	327,687,811	-	327,687,811
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
TOTAL BEGINNING BALANCE	**$342,687,811**	**-**	**$342,687,811**	**-**	**$342,687,811**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,718,328,822	556,729,112	3,275,057,934	466,127,303	3,741,185,237
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
All Funds	2,778,734,942	556,761,494	3,335,496,436	467,671,264	3,803,167,700
TAXES					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,394,133,169	245,300,155	1,639,433,324	-	1,639,433,324
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	16,326,615	-	16,326,615	1,066,199	17,392,814
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,334,787	(130,897)	14,203,890	(2)	14,203,888
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	30,661,402	(130,897)	30,530,505	1,066,197	31,596,702
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	23,117,699	-	23,117,699	-	23,117,699
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,828,383,487	320,576,131	4,148,959,618	9,753,636	4,158,713,254
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	3,853,870,228	320,576,131	4,174,446,359	9,753,636	4,184,199,995
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					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,976,604	-	4,976,604	-	4,976,604
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	9,797,241	-	9,797,241	-	9,797,241
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
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	1,649,286,342	(80,168,503)	1,569,117,839	66,217,064	1,635,334,903
All Funds	1,689,286,342	(80,168,503)	1,609,117,839	66,217,064	1,675,334,903
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,721,014,427	857,405,965	13,578,420,392	499,129,138	14,077,549,530
All Funds	12,823,743,478	857,405,965	13,681,149,443	499,129,138	14,180,278,581
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	-	-	18,348,495	18,348,495
1050 Transfer In Other					
3400 Other Funds Ltd	13,270,230	-	13,270,230	31,078,226	44,348,456
1060 Transfer from General Fund					
3400 Other Funds Ltd	753,070	32,382	785,452	1,516,499	2,301,951
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	750,000	-	750,000	-	750,000
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	17,184,984	153,102	17,338,086	(1,678,296)	15,659,790
3400 Other Funds Ltd	96,745,924	3,576,576	100,322,500	-	100,322,500
All Funds	113,930,908	3,729,678	117,660,586	(1,678,296)	115,982,290
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	30,974	-	30,974	-	30,974
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	22,000	-	22,000	-	22,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	435,629,808	(10,075,000)	425,554,808	-	425,554,808
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	995,681	-	995,681	-	995,681
1415 Tsfr From Or Youth Authority					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	260,507	-	260,507	-	260,507
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	153,271,458	-	153,271,458	-	153,271,458
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	1,328,170	-	1,328,170	-	1,328,170
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	273,992	-	273,992	-	273,992
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	75,961	-	75,961	-	75,961
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	226,800	-	226,800	-	226,800
1845 Tsfr From Or Liquor Cntrl Comm					
3400 Other Funds Ltd	20,550,363	-	20,550,363	-	20,550,363
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,059,487	-	1,059,487	-	1,059,487
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	607,318	-	607,318	-	607,318
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	443,120	-	443,120	-	443,120
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	17,184,984	153,102	17,338,086	(1,678,296)	15,659,790

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	726,395,463	(6,466,042)	719,929,421	50,943,220	770,872,641
TOTAL TRANSFERS IN	**$744,333,517**	**($6,280,558)**	**$738,052,959**	**$49,264,924**	**$787,317,883**
TOTAL REVENUES					
8000 General Fund	2,718,328,822	556,729,112	3,275,057,934	466,127,303	3,741,185,237
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	17,184,984	153,102	17,338,086	(1,678,296)	15,659,790
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,670,369,389	479,110,844	8,149,480,233	127,980,117	8,277,460,350
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,721,014,427	857,405,965	13,578,420,392	499,129,138	14,077,549,530
TOTAL REVENUES	**$23,330,785,863**	**$1,893,463,787**	**$25,224,249,650**	**$1,105,725,109**	**$26,329,974,759**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(753,070)	(32,382)	(785,452)	-	(785,452)
2060 Transfer to General Fund					
8800 General Fund Revenue	(15,000,000)	-	(15,000,000)	-	(15,000,000)
2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(17,432,000)	-	(17,432,000)	-	(17,432,000)
2340 Tsfr To Environmental Quality					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	(1,408,066)	-	(1,408,066)	-	(1,408,066)
2845 Tsfr To Or Liquor Cntrl Comm					
3400 Other Funds Ltd	(528,000)	-	(528,000)	-	(528,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(1,281,070)	(32,382)	(1,313,452)	-	(1,313,452)
8800 General Fund Revenue	(15,000,000)	-	(15,000,000)	-	(15,000,000)
6400 Federal Funds Ltd	(18,840,066)	-	(18,840,066)	-	(18,840,066)
TOTAL TRANSFERS OUT	**($35,121,136)**	**($32,382)**	**($35,153,518)**	**-**	**($35,153,518)**
AVAILABLE REVENUES					
8000 General Fund	2,718,328,822	556,729,112	3,275,057,934	466,127,303	3,741,185,237
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	17,184,984	153,102	17,338,086	(1,678,296)	15,659,790
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,996,776,130	479,078,462	8,475,854,592	127,980,117	8,603,834,709
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,702,174,361	857,405,965	13,559,580,326	499,129,138	14,058,709,464
TOTAL AVAILABLE REVENUES	**$23,638,352,538**	**$1,893,431,405**	**$25,531,783,943**	**$1,105,725,109**	**$26,637,509,052**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	379,753,671	14,602,907	394,356,578	45,996,869	440,353,447
4400 Lottery Funds Ltd	895,114	-	895,114	-	895,114
3400 Other Funds Ltd	168,908,054	(6,131,771)	162,776,283	30,069,089	192,845,372
6400 Federal Funds Ltd	124,750,284	(4,316,112)	120,434,172	2,603,425	123,037,597
All Funds	674,307,123	4,155,024	678,462,147	78,669,383	757,131,530
3160 Temporary Appointments					
8000 General Fund	2,060,124	302,082	2,362,206	-	2,362,206
4400 Lottery Funds Ltd	3,994	172	4,166	-	4,166
3400 Other Funds Ltd	1,501,337	(60,380)	1,440,957	-	1,440,957
6400 Federal Funds Ltd	1,055,819	500,354	1,556,173	-	1,556,173
All Funds	4,621,274	742,228	5,363,502	-	5,363,502
3170 Overtime Payments					
8000 General Fund	12,966,167	2,233,860	15,200,027	2,294,949	17,494,976
3400 Other Funds Ltd	1,064,386	(931,058)	133,328	16,109	149,437
6400 Federal Funds Ltd	711,504	(454,776)	256,728	(36,096)	220,632
All Funds	14,742,057	848,026	15,590,083	2,274,962	17,865,045
3180 Shift Differential					
8000 General Fund	5,609,538	672,075	6,281,613	591,438	6,873,051
3400 Other Funds Ltd	529,161	(302,414)	226,747	-	226,747
6400 Federal Funds Ltd	218,301	(96,311)	121,990	-	121,990
All Funds	6,357,000	273,350	6,630,350	591,438	7,221,788
3190 All Other Differential					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	12,373,929	1,412,276	13,786,205	2,096,573	15,882,778
3400 Other Funds Ltd	3,696,078	(1,532,237)	2,163,841	89,670	2,253,511
6400 Federal Funds Ltd	5,048,195	(1,117,475)	3,930,720	16,549	3,947,269
All Funds	21,118,202	(1,237,436)	19,880,766	2,202,792	22,083,558
TOTAL SALARIES & WAGES					
8000 General Fund	412,763,429	19,223,200	431,986,629	50,979,829	482,966,458
4400 Lottery Funds Ltd	899,108	172	899,280	-	899,280
3400 Other Funds Ltd	175,699,016	(8,957,860)	166,741,156	30,174,868	196,916,024
6400 Federal Funds Ltd	131,784,103	(5,484,320)	126,299,783	2,583,878	128,883,661
TOTAL SALARIES & WAGES	**$721,145,656**	**$4,781,192**	**$725,926,848**	**$83,738,575**	**$809,665,423**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	144,477	7,966	152,443	18,371	170,814
4400 Lottery Funds Ltd	345	-	345	-	345
3400 Other Funds Ltd	58,359	(3,095)	55,264	10,530	65,794
6400 Federal Funds Ltd	41,992	(2,617)	39,375	1,148	40,523
All Funds	245,173	2,254	247,427	30,049	277,476
3220 Public Employees' Retire Cont					
8000 General Fund	70,352,424	3,241,180	73,593,604	8,732,862	82,326,466
4400 Lottery Funds Ltd	153,333	-	153,333	-	153,333
3400 Other Funds Ltd	29,835,295	(1,524,135)	28,311,160	5,168,947	33,480,107
6400 Federal Funds Ltd	22,393,818	(1,025,168)	21,368,650	442,621	21,811,271
All Funds	122,734,870	691,877	123,426,747	14,344,430	137,771,177

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	20,198,522	3,591,056	23,789,578	-	23,789,578
4400 Lottery Funds Ltd	47,327	26,293	73,620	-	73,620
3400 Other Funds Ltd	8,427,853	1,640,602	10,068,455	-	10,068,455
6400 Federal Funds Ltd	6,399,539	1,172,766	7,572,305	-	7,572,305
All Funds	35,073,241	6,430,717	41,503,958	-	41,503,958
3230 Social Security Taxes					
8000 General Fund	30,868,480	1,477,441	32,345,921	3,705,287	36,051,208
4400 Lottery Funds Ltd	68,781	13	68,794	-	68,794
3400 Other Funds Ltd	13,362,889	(679,390)	12,683,499	2,308,357	14,991,856
6400 Federal Funds Ltd	9,961,801	(432,270)	9,529,531	198,885	9,728,416
All Funds	54,261,951	365,794	54,627,745	6,212,529	60,840,274
3240 Unemployment Assessments					
8000 General Fund	2,058,472	88,514	2,146,986	-	2,146,986
3400 Other Funds Ltd	210,552	9,054	219,606	-	219,606
6400 Federal Funds Ltd	371,239	15,963	387,202	-	387,202
All Funds	2,640,263	113,531	2,753,794	-	2,753,794
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	114,703	6,229	120,932	14,579	135,511
4400 Lottery Funds Ltd	274	-	274	-	274
3400 Other Funds Ltd	46,250	(2,356)	43,894	8,346	52,240
6400 Federal Funds Ltd	33,214	(2,089)	31,125	898	32,023
All Funds	194,441	1,784	196,225	23,823	220,048

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	2,180,073	341,120	2,521,193	-	2,521,193
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	906,106	152,877	1,058,983	-	1,058,983
All Funds	3,091,241	493,997	3,585,238	-	3,585,238
3270 Flexible Benefits					
8000 General Fund	95,039,642	5,388,515	100,428,157	12,158,904	112,587,061
4400 Lottery Funds Ltd	227,799	-	227,799	-	227,799
3400 Other Funds Ltd	38,576,554	(2,124,733)	36,451,821	6,940,810	43,392,631
6400 Federal Funds Ltd	27,702,157	(1,785,429)	25,916,728	753,848	26,670,576
All Funds	161,546,152	1,478,353	163,024,505	19,853,562	182,878,067
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	-	19,570,000	-	19,570,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	220,956,793	14,142,021	235,098,814	24,630,003	259,728,817
4400 Lottery Funds Ltd	502,921	26,306	529,227	-	529,227
3400 Other Funds Ltd	110,993,858	(2,531,176)	108,462,682	14,436,990	122,899,672
6400 Federal Funds Ltd	66,903,760	(2,058,844)	64,844,916	1,397,400	66,242,316
TOTAL OTHER PAYROLL EXPENSES	**$399,357,332**	**$9,578,307**	**$408,935,639**	**$40,464,393**	**$449,400,032**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,366,407)	402,954	(1,963,453)	-	(1,963,453)
4400 Lottery Funds Ltd	(18,453)	1,570	(16,883)	-	(16,883)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	(2,677,367)	402,051	(2,275,316)	-	(2,275,316)
6400 Federal Funds Ltd	(1,672,517)	17,517	(1,655,000)	-	(1,655,000)
All Funds	(6,734,744)	824,092	(5,910,652)	-	(5,910,652)
TOTAL PERSONAL SERVICES					
8000 General Fund	631,353,815	33,768,175	665,121,990	75,609,832	740,731,822
4400 Lottery Funds Ltd	1,383,576	28,048	1,411,624	-	1,411,624
3400 Other Funds Ltd	284,015,507	(11,086,985)	272,928,522	44,611,858	317,540,380
6400 Federal Funds Ltd	197,015,346	(7,525,647)	189,489,699	3,981,278	193,470,977
TOTAL PERSONAL SERVICES	**$1,113,768,244**	**$15,183,591**	**$1,128,951,835**	**$124,202,968**	**$1,253,154,803**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,257,413	660,613	1,918,026	1,016,049	2,934,075
4400 Lottery Funds Ltd	37,820	1,626	39,446	-	39,446
3400 Other Funds Ltd	2,613,902	(388,544)	2,225,358	673,472	2,898,830
6400 Federal Funds Ltd	2,610,331	173,597	2,783,928	50,174	2,834,102
All Funds	6,519,466	447,292	6,966,758	1,739,695	8,706,453
4125 Out of State Travel					
8000 General Fund	271,026	64,145	335,171	27,529	362,700
4400 Lottery Funds Ltd	5,137	221	5,358	-	5,358
3400 Other Funds Ltd	399,749	(34,606)	365,143	43,436	408,579
6400 Federal Funds Ltd	842,356	35,526	877,882	(29,707)	848,175
All Funds	1,518,268	65,286	1,583,554	41,258	1,624,812
4150 Employee Training					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	729,058	900,142	1,629,200	288,091	1,917,291
4400 Lottery Funds Ltd	7,459	321	7,780	-	7,780
3400 Other Funds Ltd	1,934,143	(758,044)	1,176,099	1,034,115	2,210,214
6400 Federal Funds Ltd	1,281,776	57,197	1,338,973	(75,332)	1,263,641
All Funds	3,952,436	199,616	4,152,052	1,246,874	5,398,926
4175 Office Expenses					
8000 General Fund	7,088,639	1,362,100	8,450,739	2,323,190	10,773,929
4400 Lottery Funds Ltd	8,324	358	8,682	-	8,682
3400 Other Funds Ltd	4,688,027	(718,126)	3,969,901	1,077,333	5,047,234
6400 Federal Funds Ltd	5,801,174	300,860	6,102,034	(15,790)	6,086,244
All Funds	17,586,164	945,192	18,531,356	3,384,733	21,916,089
4200 Telecommunications					
8000 General Fund	5,342,473	840,498	6,182,971	718,314	6,901,285
4400 Lottery Funds Ltd	36,642	1,575	38,217	-	38,217
3400 Other Funds Ltd	2,757,466	(400,895)	2,356,571	615,203	2,971,774
6400 Federal Funds Ltd	2,763,922	136,620	2,900,542	1,431	2,901,973
All Funds	10,900,503	577,798	11,478,301	1,334,948	12,813,249
4225 State Gov. Service Charges					
8000 General Fund	39,498,473	30,210,103	69,708,576	-	69,708,576
3400 Other Funds Ltd	4,938,803	1,376,674	6,315,477	-	6,315,477
6400 Federal Funds Ltd	8,970,410	4,039,596	13,010,006	-	13,010,006
All Funds	53,407,686	35,626,373	89,034,059	-	89,034,059
4250 Data Processing					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	13,220,059	1,631,518	14,851,577	130,345	14,981,922
4400 Lottery Funds Ltd	9,496	408	9,904	-	9,904
3400 Other Funds Ltd	23,629,448	(24,795)	23,604,653	61,929	23,666,582
6400 Federal Funds Ltd	4,831,730	189,255	5,020,985	(10,932)	5,010,053
All Funds	41,690,733	1,796,386	43,487,119	181,342	43,668,461
4275 Publicity and Publications					
8000 General Fund	1,078,015	207,780	1,285,795	168,448	1,454,243
4400 Lottery Funds Ltd	57,835	2,487	60,322	-	60,322
3400 Other Funds Ltd	3,572,518	(58,662)	3,513,856	4,739,353	8,253,209
6400 Federal Funds Ltd	1,336,571	57,310	1,393,881	(27,025)	1,366,856
All Funds	6,044,939	208,915	6,253,854	4,880,776	11,134,630
4300 Professional Services					
8000 General Fund	48,172,371	5,256,985	53,429,356	11,030,173	64,459,529
4400 Lottery Funds Ltd	1,866,658	106,400	1,973,058	-	1,973,058
3400 Other Funds Ltd	68,034,915	809,925	68,844,840	12,228,689	81,073,529
6400 Federal Funds Ltd	78,156,891	8,150,045	86,306,936	(2,071,269)	84,235,667
All Funds	196,230,835	14,323,355	210,554,190	21,187,593	231,741,783
4315 IT Professional Services					
8000 General Fund	13,226,104	939,912	14,166,016	14,045,886	28,211,902
4400 Lottery Funds Ltd	10	1	11	-	11
3400 Other Funds Ltd	14,652,137	722,548	15,374,685	5,302,685	20,677,370
6400 Federal Funds Ltd	50,085,760	2,446,332	52,532,092	35,369,478	87,901,570
All Funds	77,964,011	4,108,793	82,072,804	54,718,049	136,790,853

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4325 Attorney General					
8000 General Fund	2,917,960	903,514	3,821,474	128,927	3,950,401
4400 Lottery Funds Ltd	1,462	284	1,746	-	1,746
3400 Other Funds Ltd	3,352,734	318,271	3,671,005	558,567	4,229,572
6400 Federal Funds Ltd	1,931,784	371,744	2,303,528	208,927	2,512,455
All Funds	8,203,940	1,593,813	9,797,753	896,421	10,694,174
4350 Dispute Resolution Services					
3400 Other Funds Ltd	10,123	435	10,558	-	10,558
4375 Employee Recruitment and Develop					
8000 General Fund	848,785	310,465	1,159,250	-	1,159,250
3400 Other Funds Ltd	319,103	(259,066)	60,037	380,476	440,513
6400 Federal Funds Ltd	95,692	2,875	98,567	-	98,567
All Funds	1,263,580	54,274	1,317,854	380,476	1,698,330
4400 Dues and Subscriptions					
8000 General Fund	367,420	25,670	393,090	115	393,205
4400 Lottery Funds Ltd	7,882	339	8,221	-	8,221
3400 Other Funds Ltd	1,387,994	52,924	1,440,918	22,806	1,463,724
6400 Federal Funds Ltd	412,188	17,483	429,671	(14,031)	415,640
All Funds	2,175,484	96,416	2,271,900	8,890	2,280,790
4425 Facilities Rental and Taxes					
8000 General Fund	13,198,837	1,530,930	14,729,767	1,607,437	16,337,204
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	4,582,850	352,733	4,935,583	52,807	4,988,390

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	8,703,670	603,819	9,307,489	143,473	9,450,962
All Funds	26,485,361	2,487,482	28,972,843	1,803,717	30,776,560
4450 Fuels and Utilities					
8000 General Fund	2,164,828	829,996	2,994,824	561,534	3,556,358
3400 Other Funds Ltd	1,816,629	(659,722)	1,156,907	-	1,156,907
6400 Federal Funds Ltd	67,684	1,861	69,545	-	69,545
All Funds	4,049,141	172,135	4,221,276	561,534	4,782,810
4475 Facilities Maintenance					
8000 General Fund	2,762,528	1,009,333	3,771,861	707,862	4,479,723
3400 Other Funds Ltd	1,908,197	(745,852)	1,162,345	-	1,162,345
6400 Federal Funds Ltd	991,281	(28,937)	962,344	-	962,344
All Funds	5,662,006	234,544	5,896,550	707,862	6,604,412
4500 Food and Kitchen Supplies					
8000 General Fund	4,078,372	2,495,018	6,573,390	3,274,014	9,847,404
3400 Other Funds Ltd	28,043,434	(1,078,649)	26,964,785	2,450,913	29,415,698
6400 Federal Funds Ltd	25,886,258	1,131,700	27,017,958	1,043,774	28,061,732
All Funds	58,008,064	2,548,069	60,556,133	6,768,701	67,324,834
4525 Medical Services and Supplies					
8000 General Fund	17,335,249	14,123,240	31,458,489	50,264,074	81,722,563
3400 Other Funds Ltd	60,174,655	(8,198,784)	51,975,871	933,494	52,909,365
6400 Federal Funds Ltd	10,333,230	(1,603,275)	8,729,955	339	8,730,294
All Funds	87,843,134	4,321,181	92,164,315	51,197,907	143,362,222
4550 Other Care of Residents and Patients					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	696,311	1,113,808	1,810,119	-	1,810,119
3400 Other Funds Ltd	674,091	(670,843)	3,248	-	3,248
6400 Federal Funds Ltd	695,579	(607,106)	88,473	-	88,473
All Funds	2,065,981	(164,141)	1,901,840	-	1,901,840
4575 Agency Program Related S and S					
8000 General Fund	2,393,311	601,301	2,994,612	52,949	3,047,561
4400 Lottery Funds Ltd	5,100	219	5,319	-	5,319
3400 Other Funds Ltd	2,075,934,554	187,889,834	2,263,824,388	53,337	2,263,877,725
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	8,076,124	339,155	8,415,279	(74,903)	8,340,376
All Funds	2,087,209,089	188,830,509	2,276,039,598	31,383	2,276,070,981
4600 Intra-agency Charges					
8000 General Fund	776,584	(335,050)	441,534	1,973,889	2,415,423
3400 Other Funds Ltd	95,174	(54,119)	41,055	792,237	833,292
6400 Federal Funds Ltd	1,132,787	38,612	1,171,399	35,795	1,207,194
All Funds	2,004,545	(350,557)	1,653,988	2,801,921	4,455,909
4650 Other Services and Supplies					
8000 General Fund	5,634,048	1,725,673	7,359,721	2,319,461	9,679,182
4400 Lottery Funds Ltd	37,012	1,591	38,603	-	38,603
3400 Other Funds Ltd	2,667,445	(632,927)	2,034,518	886,669	2,921,187
6400 Federal Funds Ltd	2,121,924	67,272	2,189,196	126,584	2,315,780
All Funds	10,460,429	1,161,609	11,622,038	3,332,714	14,954,752
4700 Expendable Prop 250 - 5000					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	1,733,033	249,771	1,982,804	1,669,097	3,651,901
4400 Lottery Funds Ltd	1,514	65	1,579	-	1,579
3400 Other Funds Ltd	1,110,980	(42,249)	1,068,731	118,381	1,187,112
6400 Federal Funds Ltd	1,886,171	(78,405)	1,807,766	(151,251)	1,656,515
All Funds	4,731,698	129,182	4,860,880	1,636,227	6,497,107
4715 IT Expendable Property					
8000 General Fund	2,548,515	491,309	3,039,824	281,605	3,321,429
4400 Lottery Funds Ltd	2,496	107	2,603	-	2,603
3400 Other Funds Ltd	6,394,058	299,087	6,693,145	8,398,361	15,091,506
6400 Federal Funds Ltd	3,901,977	14,742	3,916,719	181,300	4,098,019
All Funds	12,847,046	805,245	13,652,291	8,861,266	22,513,557
TOTAL SERVICES & SUPPLIES					
8000 General Fund	187,339,412	67,148,774	254,488,186	92,588,989	347,077,175
4400 Lottery Funds Ltd	2,084,851	116,002	2,200,853	-	2,200,853
3400 Other Funds Ltd	2,315,693,129	177,096,548	2,492,789,677	40,424,263	2,533,213,940
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	222,917,270	15,857,878	238,775,148	34,691,035	273,466,183
TOTAL SERVICES & SUPPLIES	**$2,728,834,662**	**$260,219,202**	**$2,989,053,864**	**$167,704,287**	**$3,156,758,151**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	-	-	-	1,543,000	1,543,000
3400 Other Funds Ltd	198,405	8,531	206,936	-	206,936
6400 Federal Funds Ltd	487,860	20,978	508,838	-	508,838

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	686,265	29,509	715,774	1,543,000	2,258,774
5250 Household and Institutional Equip.					
8000 General Fund	325,227	15,272	340,499	-	340,499
3020 Other Funds Cap Construct	-	-	-	898,500	898,500
3400 Other Funds Ltd	823	(823)	-	-	-
6400 Federal Funds Ltd	411	(411)	-	-	-
All Funds	326,461	14,038	340,499	898,500	1,238,999
5350 Industrial and Heavy Equipment					
8000 General Fund	86,843	4,178	91,021	-	91,021
3020 Other Funds Cap Construct	-	-	-	4,112,750	4,112,750
3400 Other Funds Ltd	288	(288)	-	-	-
6400 Federal Funds Ltd	138	(138)	-	-	-
All Funds	87,269	3,752	91,021	4,112,750	4,203,771
5550 Data Processing Software					
8000 General Fund	-	-	-	82,016	82,016
6400 Federal Funds Ltd	-	-	-	123,024	123,024
All Funds	-	-	-	205,040	205,040
5650 Land Improvements					
8000 General Fund	49,287	2,372	51,659	-	51,659
3010 Other Funds Cap Improve	292,082	12,560	304,642	-	304,642
3400 Other Funds Ltd	164	(164)	-	-	-
6400 Federal Funds Ltd	79	(79)	-	-	-
All Funds	341,612	14,689	356,301	-	356,301

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
5700 Building Structures					
8000 General Fund	7,816,664	337,553	8,154,217	7,612,914	15,767,131
3010 Other Funds Cap Improve	460,988	19,822	480,810	-	480,810
3020 Other Funds Cap Construct	-	-	-	7,611,636	7,611,636
3400 Other Funds Ltd	1,500,352	64,148	1,564,500	-	1,564,500
6400 Federal Funds Ltd	1,026	(1,026)	-	-	-
All Funds	9,779,030	420,497	10,199,527	15,224,550	25,424,077
5900 Other Capital Outlay					
8000 General Fund	-	-	-	750,000	750,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	8,278,021	359,375	8,637,396	9,987,930	18,625,326
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
3400 Other Funds Ltd	1,700,032	71,404	1,771,436	-	1,771,436
6400 Federal Funds Ltd	489,514	19,324	508,838	123,024	631,862
TOTAL CAPITAL OUTLAY	**$11,220,637**	**$482,485**	**$11,703,122**	**$22,733,840**	**$34,436,962**
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	689,726	(525,955)	163,771	-	163,771
3400 Other Funds Ltd	13,340	(13,340)	-	-	-
All Funds	703,066	(539,295)	163,771	-	163,771
6020 Dist to Counties					
8000 General Fund	262,211,900	384,467	262,596,367	48,918,708	311,515,075

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	8,527,437	460,593	8,988,030	-	8,988,030
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	95,497,466	4,949,447	100,446,913	16,417,410	116,864,323
6400 Federal Funds Ltd	129,549,846	(16,712,208)	112,837,638	4,111,167	116,948,805
All Funds	505,546,314	(10,917,701)	494,628,613	69,447,285	564,075,898
6025 Dist to Other Gov Unit					
8000 General Fund	10,952,475	717,330	11,669,805	5,071,477	16,741,282
4400 Lottery Funds Ltd	183,245	15,198	198,443	-	198,443
3400 Other Funds Ltd	769,163	124,008	893,171	21,885,947	22,779,118
6400 Federal Funds Ltd	5,778,391	302,625	6,081,016	33,831,512	39,912,528
All Funds	17,683,274	1,159,161	18,842,435	60,788,936	79,631,371
6030 Dist to Non-Gov Units					
8000 General Fund	1,916,706	77,203	1,993,909	15,004,174	16,998,083
3400 Other Funds Ltd	23,100,110	993,306	24,093,416	1,272,691	25,366,107
6400 Federal Funds Ltd	9,782,409	420,644	10,203,053	6,427	10,209,480
All Funds	34,799,225	1,491,153	36,290,378	16,283,292	52,573,670
6035 Dist to Individuals					
8000 General Fund	1,497,109,281	429,959,798	1,927,069,079	160,376,090	2,087,445,169
4400 Lottery Funds Ltd	4,062,191	204,413	4,266,604	(1,678,296)	2,588,308
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	3,160,021,468	177,786,781	3,337,808,249	250,575	3,338,058,824
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	12,019,306,895	920,022,450	12,939,329,345	247,508,949	13,186,838,294

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	16,812,669,221	1,527,973,442	18,340,642,663	406,457,318	18,747,099,981
6055 Dist to Contract Svc Providers					
8000 General Fund	3,670,634	5,918,360	9,588,994	44,111,083	53,700,077
3400 Other Funds Ltd	649,870	27,944	677,814	-	677,814
6400 Federal Funds Ltd	1,186,093	51,002	1,237,095	166,383,248	167,620,343
All Funds	5,506,597	5,997,306	11,503,903	210,494,331	221,998,234
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	-	-	1,516,499	1,516,499
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
All Funds	753,070	32,382	785,452	1,516,499	2,301,951
6085 Other Special Payments					
8000 General Fund	111,823,735	12,422,075	124,245,810	12,942,521	137,188,331
4400 Lottery Funds Ltd	943,684	(671,152)	272,532	-	272,532
3400 Other Funds Ltd	1,782,154,727	134,022,084	1,916,176,811	1,300,654	1,917,477,465
6400 Federal Funds Ltd	114,305,708	(55,092,298)	59,213,410	8,492,498	67,705,908
All Funds	2,009,227,854	90,680,709	2,099,908,563	22,735,673	2,122,644,236
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	395,797	(30)	395,767	-	395,767
6581 Spc Pmt to Education, Dept of					
8000 General Fund	50,786	2,184	52,970	-	52,970
3400 Other Funds Ltd	1,372,589	59,021	1,431,610	-	1,431,610
6400 Federal Funds Ltd	1,423,375	61,205	1,484,580	-	1,484,580
All Funds	2,846,750	122,410	2,969,160	-	2,969,160

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6603 Spc Pmt to Agriculture, Dept of					
6400 Federal Funds Ltd	23,717	1,020	24,737	-	24,737
6914 Spc Pmt to Housing and Com Svcs					
8000 General Fund	2,932,331	6,497,326	9,429,657	-	9,429,657
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,891,357,574	455,452,788	2,346,810,362	287,940,552	2,634,750,914
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
4400 Lottery Funds Ltd	13,716,557	9,052	13,725,609	(1,678,296)	12,047,313
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	5,063,578,733	317,949,251	5,381,527,984	41,127,277	5,422,655,261
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	12,281,752,231	849,054,410	13,130,806,641	460,333,801	13,591,140,442
TOTAL SPECIAL PAYMENTS	**$19,393,087,216**	**$1,622,497,883**	**$21,015,585,099**	**$787,723,334**	**$21,803,308,433**
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	33,730,940	-	33,730,940	985,000	34,715,940
7150 Interest - Bonds					
8030 General Fund Debt Svc	25,922,110	-	25,922,110	558,961	26,481,071
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
TOTAL EXPENDITURES					
8000 General Fund	2,718,328,822	556,729,112	3,275,057,934	466,127,303	3,741,185,237
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	17,184,984	153,102	17,338,086	(1,678,296)	15,659,790
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,664,987,401	484,030,218	8,149,017,619	126,163,398	8,275,181,017
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,702,174,361	857,405,965	13,559,580,326	499,129,138	14,058,709,464
TOTAL EXPENDITURES	**$23,306,563,809**	**$1,898,383,161**	**$25,204,946,970**	**$1,103,908,390**	**$26,308,855,360**
ENDING BALANCE					
3400 Other Funds Ltd	331,788,729	(4,951,756)	326,836,973	1,816,719	328,653,692
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4,237	40	4,277	557	4,834
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4,225.15	38.66	4,263.81	520.20	4,784.01

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	188,530,838	46,419,602	234,950,440	19,460,033	254,410,473
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
All Funds	248,183,888	46,419,602	294,603,490	21,003,994	315,607,484
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	220,320,829	4,972,882	225,293,711	47,143,572	272,437,283
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	58,416,998	8,999,128	67,416,126	6,974,198	74,390,324
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	248,250	10,457	258,707	-	258,707
TOTAL REVENUES					
8000 General Fund	188,530,838	46,419,602	234,950,440	19,460,033	254,410,473
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	248,250	10,457	258,707	-	258,707
3400 Other Funds Ltd	220,320,829	4,972,882	225,293,711	47,143,572	272,437,283
6400 Federal Funds Ltd	58,416,998	8,999,128	67,416,126	6,974,198	74,390,324
TOTAL REVENUES	**$527,169,965**	**$60,402,069**	**$587,572,034**	**$75,121,764**	**$662,693,798**
AVAILABLE REVENUES					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	188,530,838	46,419,602	234,950,440	19,460,033	254,410,473
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	248,250	10,457	258,707	-	258,707
3400 Other Funds Ltd	220,320,829	4,972,882	225,293,711	47,143,572	272,437,283
6400 Federal Funds Ltd	58,416,998	8,999,128	67,416,126	6,974,198	74,390,324
TOTAL AVAILABLE REVENUES	**$527,169,965**	**$60,402,069**	**$587,572,034**	**$75,121,764**	**$662,693,798**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	19,225,428	-	19,225,428	2,334,922	21,560,350
3400 Other Funds Ltd	100,633,679	-	100,633,679	24,310,641	124,944,320
6400 Federal Funds Ltd	5,311,364	-	5,311,364	379,426	5,690,790
All Funds	125,170,471	-	125,170,471	27,024,989	152,195,460
3160 Temporary Appointments					
8000 General Fund	605,301	26,028	631,329	-	631,329
3400 Other Funds Ltd	1,054,575	45,347	1,099,922	-	1,099,922
6400 Federal Funds Ltd	90,872	3,907	94,779	-	94,779
All Funds	1,750,748	75,282	1,826,030	-	1,826,030
3170 Overtime Payments					
8000 General Fund	8,292	357	8,649	-	8,649
3400 Other Funds Ltd	93,198	4,007	97,205	-	97,205
6400 Federal Funds Ltd	1,347	58	1,405	-	1,405

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	102,837	4,422	107,259	-	107,259
3180 Shift Differential					
8000 General Fund	61,023	2,624	63,647	-	63,647
3400 Other Funds Ltd	216,755	9,321	226,076	-	226,076
6400 Federal Funds Ltd	9,916	426	10,342	-	10,342
All Funds	287,694	12,371	300,065	-	300,065
3190 All Other Differential					
8000 General Fund	229,602	9,874	239,476	-	239,476
3400 Other Funds Ltd	2,489,537	(1,399,598)	1,089,939	-	1,089,939
6400 Federal Funds Ltd	707,105	30,406	737,511	-	737,511
All Funds	3,426,244	(1,359,318)	2,066,926	-	2,066,926
TOTAL SALARIES & WAGES					
8000 General Fund	20,129,646	38,883	20,168,529	2,334,922	22,503,451
3400 Other Funds Ltd	104,487,744	(1,340,923)	103,146,821	24,310,641	127,457,462
6400 Federal Funds Ltd	6,120,604	34,797	6,155,401	379,426	6,534,827
TOTAL SALARIES & WAGES	**$130,737,994**	**($1,267,243)**	**$129,470,751**	**$27,024,989**	**$156,495,740**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,922	-	5,922	920	6,842
3400 Other Funds Ltd	31,486	-	31,486	8,315	39,801
6400 Federal Funds Ltd	1,740	-	1,740	161	1,901
All Funds	39,148	-	39,148	9,396	48,544
3220 Public Employees' Retire Cont					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	3,344,521	2,202	3,346,723	399,973	3,746,696
3400 Other Funds Ltd	17,718,067	(237,469)	17,480,598	4,164,405	21,645,003
6400 Federal Funds Ltd	1,032,890	5,291	1,038,181	64,995	1,103,176
All Funds	22,095,478	(229,976)	21,865,502	4,629,373	26,494,875
3221 Pension Obligation Bond					
8000 General Fund	727,509	403,419	1,130,928	-	1,130,928
3400 Other Funds Ltd	4,965,161	1,026,102	5,991,263	-	5,991,263
6400 Federal Funds Ltd	274,715	74,551	349,266	-	349,266
All Funds	5,967,385	1,504,072	7,471,457	-	7,471,457
3230 Social Security Taxes					
8000 General Fund	1,507,556	2,975	1,510,531	178,621	1,689,152
3400 Other Funds Ltd	7,960,028	(102,580)	7,857,448	1,859,746	9,717,194
6400 Federal Funds Ltd	463,021	2,662	465,683	29,029	494,712
All Funds	9,930,605	(96,943)	9,833,662	2,067,396	11,901,058
3240 Unemployment Assessments					
8000 General Fund	2,058,472	88,514	2,146,986	-	2,146,986
3400 Other Funds Ltd	210,552	9,054	219,606	-	219,606
6400 Federal Funds Ltd	371,239	15,963	387,202	-	387,202
All Funds	2,640,263	113,531	2,753,794	-	2,753,794
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,718	-	4,718	736	5,454
3400 Other Funds Ltd	24,955	-	24,955	6,590	31,545
6400 Federal Funds Ltd	1,358	-	1,358	115	1,473

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	31,031	-	31,031	7,441	38,472
3260 Mass Transit Tax					
8000 General Fund	2,180,073	341,120	2,521,193	-	2,521,193
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	906,106	152,877	1,058,983	-	1,058,983
All Funds	3,091,241	493,997	3,585,238	-	3,585,238
3270 Flexible Benefits					
8000 General Fund	3,908,413	-	3,908,413	615,529	4,523,942
3400 Other Funds Ltd	20,762,906	-	20,762,906	5,476,435	26,239,341
6400 Federal Funds Ltd	1,132,095	-	1,132,095	100,027	1,232,122
All Funds	25,803,414	-	25,803,414	6,191,991	31,995,405
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	13,737,184	838,230	14,575,414	1,195,779	15,771,193
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	52,579,261	847,984	53,427,245	11,515,491	64,942,736
6400 Federal Funds Ltd	3,277,058	98,467	3,375,525	194,327	3,569,852
TOTAL OTHER PAYROLL EXPENSES	**$69,598,565**	**$1,784,681**	**$71,383,246**	**$12,905,597**	**$84,288,843**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(688,088)	399,651	(288,437)	-	(288,437)
3400 Other Funds Ltd	(1,754,556)	377,981	(1,376,575)	-	(1,376,575)
6400 Federal Funds Ltd	(160,091)	69,179	(90,912)	-	(90,912)
All Funds	(2,602,735)	846,811	(1,755,924)	-	(1,755,924)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	33,178,742	1,276,764	34,455,506	3,530,701	37,986,207
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	155,312,449	(114,958)	155,197,491	35,826,132	191,023,623
6400 Federal Funds Ltd	9,237,571	202,443	9,440,014	573,753	10,013,767
TOTAL PERSONAL SERVICES	**$197,733,824**	**$1,364,249**	**$199,098,073**	**$39,930,586**	**$239,028,659**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	83,115	28,260	111,375	50,183	161,558
3400 Other Funds Ltd	1,161,132	24,164	1,185,296	446,345	1,631,641
6400 Federal Funds Ltd	38,711	13,337	52,048	8,142	60,190
All Funds	1,282,958	65,761	1,348,719	504,670	1,853,389
4125 Out of State Travel					
8000 General Fund	2,214	95	2,309	-	2,309
3400 Other Funds Ltd	101,918	4,383	106,301	-	106,301
6400 Federal Funds Ltd	315	13	328	-	328
All Funds	104,447	4,491	108,938	-	108,938
4150 Employee Training					
8000 General Fund	35,646	5,033	40,679	14,088	54,767
3400 Other Funds Ltd	776,520	11,456	787,976	964,322	1,752,298
6400 Federal Funds Ltd	10,417	447	10,864	2,282	13,146
All Funds	822,583	16,936	839,519	980,692	1,820,211
4175 Office Expenses					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	749,667	4,762	754,429	98,690	853,119
3400 Other Funds Ltd	1,134,294	784	1,135,078	849,561	1,984,639
6400 Federal Funds Ltd	262,478	39,987	302,465	16,050	318,515
All Funds	2,146,439	45,533	2,191,972	964,301	3,156,273
4200 Telecommunications					
8000 General Fund	4,378,821	217,298	4,596,119	39,455	4,635,574
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	1,495,821	57,039	1,552,860	282,048	1,834,908
6400 Federal Funds Ltd	1,470,873	77,088	1,547,961	23,031	1,570,992
All Funds	7,378,225	352,831	7,731,056	344,534	8,075,590
4225 State Gov. Service Charges					
8000 General Fund	39,498,473	30,210,103	69,708,576	-	69,708,576
3400 Other Funds Ltd	4,938,803	1,376,674	6,315,477	-	6,315,477
6400 Federal Funds Ltd	8,970,410	4,039,596	13,010,006	-	13,010,006
All Funds	53,407,686	35,626,373	89,034,059	-	89,034,059
4250 Data Processing					
8000 General Fund	10,067,684	403,008	10,470,692	69,679	10,540,371
3400 Other Funds Ltd	21,241,910	933,845	22,175,755	54,348	22,230,103
6400 Federal Funds Ltd	2,482,891	94,935	2,577,826	68,039	2,645,865
All Funds	33,792,485	1,431,788	35,224,273	192,066	35,416,339
4275 Publicity and Publications					
8000 General Fund	8,983	(732)	8,251	-	8,251
3400 Other Funds Ltd	11,676	413	12,089	-	12,089

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,575	(95)	1,480	-	1,480
All Funds	22,234	(414)	21,820	-	21,820
4300 Professional Services					
8000 General Fund	7,468,149	944,768	8,412,917	2,720,000	11,132,917
3400 Other Funds Ltd	2,152,092	250,346	2,402,438	1,328,000	3,730,438
6400 Federal Funds Ltd	2,576,001	1,208,002	3,784,003	442,000	4,226,003
All Funds	12,196,242	2,403,116	14,599,358	4,490,000	19,089,358
4315 IT Professional Services					
8000 General Fund	3,448	(3,448)	-	-	-
3400 Other Funds Ltd	6,985,434	398,170	7,383,604	3,167,800	10,551,404
6400 Federal Funds Ltd	747,476	(747,476)	-	-	-
All Funds	7,736,358	(352,754)	7,383,604	3,167,800	10,551,404
4325 Attorney General					
8000 General Fund	643,020	124,918	767,938	-	767,938
3400 Other Funds Ltd	68,084	13,131	81,215	-	81,215
6400 Federal Funds Ltd	102,258	19,778	122,036	-	122,036
All Funds	813,362	157,827	971,189	-	971,189
4375 Employee Recruitment and Develop					
8000 General Fund	483,864	20,776	504,640	-	504,640
3400 Other Funds Ltd	42,336	1,821	44,157	-	44,157
6400 Federal Funds Ltd	78,652	3,352	82,004	-	82,004
All Funds	604,852	25,949	630,801	-	630,801
4400 Dues and Subscriptions					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	43,705	850	44,555	-	44,555
3400 Other Funds Ltd	1,273,749	58,671	1,332,420	-	1,332,420
6400 Federal Funds Ltd	12,261	527	12,788	-	12,788
All Funds	1,329,715	60,048	1,389,763	-	1,389,763
4425 Facilities Rental and Taxes					
8000 General Fund	12,932,981	1,136,266	14,069,247	274,703	14,343,950
3400 Other Funds Ltd	4,469,139	424,163	4,893,302	52,807	4,946,109
6400 Federal Funds Ltd	7,350,193	593,308	7,943,501	143,473	8,086,974
All Funds	24,752,313	2,153,737	26,906,050	470,983	27,377,033
4450 Fuels and Utilities					
8000 General Fund	191,757	6,942	198,699	-	198,699
3400 Other Funds Ltd	63,352	2,724	66,076	-	66,076
6400 Federal Funds Ltd	64,178	2,085	66,263	-	66,263
All Funds	319,287	11,751	331,038	-	331,038
4475 Facilities Maintenance					
8000 General Fund	209,452	6,913	216,365	-	216,365
3400 Other Funds Ltd	105,379	4,532	109,911	-	109,911
6400 Federal Funds Ltd	53,322	1,260	54,582	-	54,582
All Funds	368,153	12,705	380,858	-	380,858
4500 Food and Kitchen Supplies					
8000 General Fund	318	(318)	-	1,824,197	1,824,197
3400 Other Funds Ltd	28	(28)	-	2,392,067	2,392,067
6400 Federal Funds Ltd	52	(52)	-	472,971	472,971

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	398	(398)	-	4,689,235	4,689,235
4525 Medical Services and Supplies					
8000 General Fund	126	(126)	-	-	-
3400 Other Funds Ltd	11	(11)	-	37,400	37,400
6400 Federal Funds Ltd	20	(20)	-	-	-
All Funds	157	(157)	-	37,400	37,400
4550 Other Care of Residents and Patients					
8000 General Fund	6,899	(6,899)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	34,830	666	35,496	-	35,496
3400 Other Funds Ltd	146,856	6,311	153,167	-	153,167
6400 Federal Funds Ltd	17,518	109	17,627	-	17,627
All Funds	199,204	7,086	206,290	-	206,290
4600 Intra-agency Charges					
8000 General Fund	1,455	(1,455)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	2,718,303	1,419,438	4,137,741	183,174	4,320,915
3400 Other Funds Ltd	232,666	13,913	246,579	349,321	595,900
6400 Federal Funds Ltd	405,075	176,876	581,951	175,832	757,783
All Funds	3,356,044	1,610,227	4,966,271	708,327	5,674,598
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,366,780	1,401	1,368,181	11,891	1,380,072
3400 Other Funds Ltd	767,814	11,442	779,256	92,767	872,023

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	951,657	(50,072)	901,585	1,932	903,517
All Funds	3,086,251	(37,229)	3,049,022	106,590	3,155,612
4715 IT Expendable Property					
8000 General Fund	330,599	128,588	459,187	-	459,187
3400 Other Funds Ltd	6,006,961	302,098	6,309,059	-	6,309,059
6400 Federal Funds Ltd	636,940	79,060	716,000	-	716,000
All Funds	6,974,500	509,746	7,484,246	-	7,484,246
TOTAL SERVICES & SUPPLIES					
8000 General Fund	81,260,289	34,647,107	115,907,396	5,286,060	121,193,456
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	53,175,975	3,896,041	57,072,016	10,016,786	67,088,802
6400 Federal Funds Ltd	26,233,273	5,552,045	31,785,318	1,353,752	33,139,070
TOTAL SERVICES & SUPPLIES	**$160,702,247**	**$44,096,599**	**$204,798,846**	**$16,656,598**	**$221,455,444**
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	120,000	5,160	125,160	-	125,160
3400 Other Funds Ltd	10,500	452	10,952	-	10,952
6400 Federal Funds Ltd	19,500	839	20,339	-	20,339
All Funds	150,000	6,451	156,451	-	156,451
6085 Other Special Payments					
8000 General Fund	73,971,807	10,490,571	84,462,378	10,643,272	95,105,650
4400 Lottery Funds Ltd	210,478	9,051	219,529	-	219,529
3400 Other Funds Ltd	11,821,905	1,191,347	13,013,252	1,300,654	14,313,906

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	22,926,654	3,243,801	26,170,455	5,046,693	31,217,148
All Funds	108,930,844	14,934,770	123,865,614	16,990,619	140,856,233
TOTAL SPECIAL PAYMENTS					
8000 General Fund	74,091,807	10,495,731	84,587,538	10,643,272	95,230,810
4400 Lottery Funds Ltd	210,478	9,051	219,529	-	219,529
3400 Other Funds Ltd	11,832,405	1,191,799	13,024,204	1,300,654	14,324,858
6400 Federal Funds Ltd	22,946,154	3,244,640	26,190,794	5,046,693	31,237,487
TOTAL SPECIAL PAYMENTS	**$109,080,844**	**$14,941,221**	**$124,022,065**	**$16,990,619**	**$141,012,684**
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	33,730,940	-	33,730,940	985,000	34,715,940
7150 Interest - Bonds					
8030 General Fund Debt Svc	25,922,110	-	25,922,110	558,961	26,481,071
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
TOTAL EXPENDITURES					
8000 General Fund	188,530,838	46,419,602	234,950,440	19,460,033	254,410,473
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	248,250	10,457	258,707	-	258,707
3400 Other Funds Ltd	220,320,829	4,972,882	225,293,711	47,143,572	272,437,283
6400 Federal Funds Ltd	58,416,998	8,999,128	67,416,126	6,974,198	74,390,324
TOTAL EXPENDITURES	**$527,169,965**	**$60,402,069**	**$587,572,034**	**$75,121,764**	**$662,693,798**
AUTHORIZED POSITIONS					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	675	-	675	165	840
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	674.89	-	674.89	162.05	836.94

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	38,737,281	1,469,027	40,206,308	6,473,656	46,679,964
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,747,551	81,280	2,828,831	566,449	3,395,280
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,741,746	414,054	13,155,800	1,051,969	14,207,769
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
TOTAL REVENUES					
8000 General Fund	38,737,281	1,469,027	40,206,308	6,473,656	46,679,964
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	2,747,551	81,280	2,828,831	566,449	3,395,280
6400 Federal Funds Ltd	12,741,746	414,054	13,155,800	1,051,969	14,207,769
TOTAL REVENUES	**$54,259,288**	**$1,965,767**	**$56,225,055**	**$8,092,074**	**$64,317,129**
AVAILABLE REVENUES					
8000 General Fund	38,737,281	1,469,027	40,206,308	6,473,656	46,679,964
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	2,747,551	81,280	2,828,831	566,449	3,395,280

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	12,741,746	414,054	13,155,800	1,051,969	14,207,769
TOTAL AVAILABLE REVENUES	**$54,259,288**	**$1,965,767**	**$56,225,055**	**$8,092,074**	**$64,317,129**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	19,225,428	-	19,225,428	2,334,922	21,560,350
3400 Other Funds Ltd	1,397,687	-	1,397,687	204,303	1,601,990
6400 Federal Funds Ltd	5,311,364	-	5,311,364	379,426	5,690,790
All Funds	25,934,479	-	25,934,479	2,918,651	28,853,130
3160 Temporary Appointments					
8000 General Fund	605,301	26,028	631,329	-	631,329
3400 Other Funds Ltd	46,839	2,014	48,853	-	48,853
6400 Federal Funds Ltd	90,872	3,907	94,779	-	94,779
All Funds	743,012	31,949	774,961	-	774,961
3170 Overtime Payments					
8000 General Fund	8,292	357	8,649	-	8,649
3400 Other Funds Ltd	726	31	757	-	757
6400 Federal Funds Ltd	1,347	58	1,405	-	1,405
All Funds	10,365	446	10,811	-	10,811
3180 Shift Differential					
8000 General Fund	61,023	2,624	63,647	-	63,647
3400 Other Funds Ltd	5,339	230	5,569	-	5,569

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	9,916	426	10,342	-	10,342
All Funds	76,278	3,280	79,558	-	79,558
3190 All Other Differential					
8000 General Fund	229,602	9,874	239,476	-	239,476
3400 Other Funds Ltd	126,025	5,419	131,444	-	131,444
6400 Federal Funds Ltd	707,105	30,406	737,511	-	737,511
All Funds	1,062,732	45,699	1,108,431	-	1,108,431
TOTAL SALARIES & WAGES					
8000 General Fund	20,129,646	38,883	20,168,529	2,334,922	22,503,451
3400 Other Funds Ltd	1,576,616	7,694	1,584,310	204,303	1,788,613
6400 Federal Funds Ltd	6,120,604	34,797	6,155,401	379,426	6,534,827
TOTAL SALARIES & WAGES	**$27,826,866**	**$81,374**	**$27,908,240**	**$2,918,651**	**$30,826,891**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,922	-	5,922	920	6,842
3400 Other Funds Ltd	398	-	398	89	487
6400 Federal Funds Ltd	1,740	-	1,740	161	1,901
All Funds	8,060	-	8,060	1,170	9,230
3220 Public Employees' Retire Cont					
8000 General Fund	3,344,521	2,202	3,346,723	399,973	3,746,696
3400 Other Funds Ltd	262,066	973	263,039	34,997	298,036
6400 Federal Funds Ltd	1,032,890	5,291	1,038,181	64,995	1,103,176
All Funds	4,639,477	8,466	4,647,943	499,965	5,147,908

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	727,509	403,419	1,130,928	-	1,130,928
3400 Other Funds Ltd	81,892	6,719	88,611	-	88,611
6400 Federal Funds Ltd	274,715	74,551	349,266	-	349,266
All Funds	1,084,116	484,689	1,568,805	-	1,568,805
3230 Social Security Taxes					
8000 General Fund	1,507,556	2,975	1,510,531	178,621	1,689,152
3400 Other Funds Ltd	117,792	589	118,381	15,631	134,012
6400 Federal Funds Ltd	463,021	2,662	465,683	29,029	494,712
All Funds	2,088,369	6,226	2,094,595	223,281	2,317,876
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,718	-	4,718	736	5,454
3400 Other Funds Ltd	299	-	299	66	365
6400 Federal Funds Ltd	1,358	-	1,358	115	1,473
All Funds	6,375	-	6,375	917	7,292
3270 Flexible Benefits					
8000 General Fund	3,908,413	-	3,908,413	615,529	4,523,942
3400 Other Funds Ltd	270,554	-	270,554	53,863	324,417
6400 Federal Funds Ltd	1,132,095	-	1,132,095	100,027	1,232,122
All Funds	5,311,062	-	5,311,062	769,419	6,080,481
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,498,639	408,596	9,907,235	1,195,779	11,103,014
3400 Other Funds Ltd	733,001	8,281	741,282	104,646	845,928

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	2,905,819	82,504	2,988,323	194,327	3,182,650
TOTAL OTHER PAYROLL EXPENSES	**$13,137,459**	**$499,381**	**$13,636,840**	**$1,494,752**	**$15,131,592**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(688,088)	399,651	(288,437)	-	(288,437)
3400 Other Funds Ltd	(50,892)	31,921	(18,971)	-	(18,971)
6400 Federal Funds Ltd	(160,091)	69,179	(90,912)	-	(90,912)
All Funds	(899,071)	500,751	(398,320)	-	(398,320)
TOTAL PERSONAL SERVICES					
8000 General Fund	28,940,197	847,130	29,787,327	3,530,701	33,318,028
3400 Other Funds Ltd	2,258,725	47,896	2,306,621	308,949	2,615,570
6400 Federal Funds Ltd	8,866,332	186,480	9,052,812	573,753	9,626,565
TOTAL PERSONAL SERVICES	**$40,065,254**	**$1,081,506**	**$41,146,760**	**$4,413,403**	**$45,560,163**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	72,217	7,791	80,008	50,183	130,191
3400 Other Funds Ltd	6,148	637	6,785	4,393	11,178
6400 Federal Funds Ltd	29,477	2,940	32,417	8,142	40,559
All Funds	107,842	11,368	119,210	62,718	181,928
4125 Out of State Travel					
8000 General Fund	2,214	95	2,309	-	2,309
3400 Other Funds Ltd	138	6	144	-	144
6400 Federal Funds Ltd	315	13	328	-	328

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	2,667	114	2,781	-	2,781
4150 Employee Training					
8000 General Fund	35,646	5,033	40,679	14,088	54,767
3400 Other Funds Ltd	2,826	121	2,947	1,240	4,187
6400 Federal Funds Ltd	10,417	447	10,864	2,282	13,146
All Funds	48,889	5,601	54,490	17,610	72,100
4175 Office Expenses					
8000 General Fund	474,740	1,998	476,738	95,453	572,191
3400 Other Funds Ltd	41,010	(17,072)	23,938	8,349	32,287
6400 Federal Funds Ltd	49,763	806	50,569	15,522	66,091
All Funds	565,513	(14,268)	551,245	119,324	670,569
4200 Telecommunications					
8000 General Fund	94,950	4,083	99,033	31,228	130,261
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	8,563	368	8,931	2,737	11,668
6400 Federal Funds Ltd	37,387	1,608	38,995	5,063	44,058
All Funds	173,610	7,465	181,075	39,028	220,103
4250 Data Processing					
8000 General Fund	80,904	(80,904)	-	-	-
6400 Federal Funds Ltd	35,058	(35,058)	-	-	-
All Funds	115,962	(115,962)	-	-	-
4275 Publicity and Publications					
8000 General Fund	8,983	(732)	8,251	-	8,251

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	753	(57)	696	-	696
6400 Federal Funds Ltd	1,575	(95)	1,480	-	1,480
All Funds	11,311	(884)	10,427	-	10,427
4300 Professional Services					
8000 General Fund	7,394,075	560,546	7,954,621	2,720,000	10,674,621
3400 Other Funds Ltd	301,798	30,959	332,757	238,000	570,757
6400 Federal Funds Ltd	2,513,229	984,424	3,497,653	442,000	3,939,653
All Funds	10,209,102	1,575,929	11,785,031	3,400,000	15,185,031
4315 IT Professional Services					
8000 General Fund	3,448	(3,448)	-	-	-
6400 Federal Funds Ltd	747,476	(747,476)	-	-	-
All Funds	750,924	(750,924)	-	-	-
4325 Attorney General					
8000 General Fund	641,470	124,617	766,087	-	766,087
3400 Other Funds Ltd	53,798	10,356	64,154	-	64,154
6400 Federal Funds Ltd	100,997	19,533	120,530	-	120,530
All Funds	796,265	154,506	950,771	-	950,771
4375 Employee Recruitment and Develop					
8000 General Fund	483,864	20,776	504,640	-	504,640
3400 Other Funds Ltd	42,336	1,821	44,157	-	44,157
6400 Federal Funds Ltd	78,652	3,352	82,004	-	82,004
All Funds	604,852	25,949	630,801	-	630,801
4400 Dues and Subscriptions					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	43,705	850	44,555	-	44,555
3400 Other Funds Ltd	2,745	4,018	6,763	-	6,763
6400 Federal Funds Ltd	12,261	527	12,788	-	12,788
All Funds	58,711	5,395	64,106	-	64,106
4425 Facilities Rental and Taxes					
8000 General Fund	23,057	(23,057)	-	-	-
3400 Other Funds Ltd	166	(166)	-	-	-
6400 Federal Funds Ltd	10,479	(10,479)	-	-	-
All Funds	33,702	(33,702)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	1,250	(1,250)	-	-	-
6400 Federal Funds Ltd	647	(647)	-	-	-
All Funds	1,897	(1,897)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	2,007	(2,007)	-	-	-
6400 Federal Funds Ltd	990	(990)	-	-	-
All Funds	2,997	(2,997)	-	-	-
4500 Food and Kitchen Supplies					
8000 General Fund	318	(318)	-	11,424	11,424
3400 Other Funds Ltd	28	(28)	-	987	987
6400 Federal Funds Ltd	52	(52)	-	1,869	1,869
All Funds	398	(398)	-	14,280	14,280
4525 Medical Services and Supplies					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	126	(126)	-	-	-
3400 Other Funds Ltd	11	(11)	-	-	-
6400 Federal Funds Ltd	20	(20)	-	-	-
All Funds	157	(157)	-	-	-
4550 Other Care of Residents and Patients					
8000 General Fund	6,899	(6,899)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	34,830	666	35,496	-	35,496
3400 Other Funds Ltd	1,431	58	1,489	-	1,489
6400 Federal Funds Ltd	17,518	109	17,627	-	17,627
All Funds	53,779	833	54,612	-	54,612
4650 Other Services and Supplies					
8000 General Fund	84,325	1,907	86,232	8,688	94,920
3400 Other Funds Ltd	9,275	225	9,500	759	10,259
6400 Federal Funds Ltd	39,404	1,641	41,045	1,406	42,451
All Funds	133,004	3,773	136,777	10,853	147,630
4700 Expendable Prop 250 - 5000					
8000 General Fund	20,829	881	21,710	11,891	33,601
3400 Other Funds Ltd	817	324	1,141	1,035	2,176
6400 Federal Funds Ltd	15,397	(505)	14,892	1,932	16,824
All Funds	37,043	700	37,743	14,858	52,601
4715 IT Expendable Property					
8000 General Fund	167,227	6,235	173,462	-	173,462

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	6,483	1,373	7,856	-	7,856
6400 Federal Funds Ltd	154,800	6,657	161,457	-	161,457
All Funds	328,510	14,265	342,775	-	342,775
TOTAL SERVICES & SUPPLIES					
8000 General Fund	9,677,084	616,737	10,293,821	2,942,955	13,236,776
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	478,326	32,932	511,258	257,500	768,758
6400 Federal Funds Ltd	3,855,914	226,735	4,082,649	478,216	4,560,865
TOTAL SERVICES & SUPPLIES	**$14,044,034**	**$877,810**	**$14,921,844**	**$3,678,671**	**$18,600,515**
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	120,000	5,160	125,160	-	125,160
3400 Other Funds Ltd	10,500	452	10,952	-	10,952
6400 Federal Funds Ltd	19,500	839	20,339	-	20,339
All Funds	150,000	6,451	156,451	-	156,451
TOTAL EXPENDITURES					
8000 General Fund	38,737,281	1,469,027	40,206,308	6,473,656	46,679,964
4400 Lottery Funds Ltd	32,710	1,406	34,116	-	34,116
3400 Other Funds Ltd	2,747,551	81,280	2,828,831	566,449	3,395,280
6400 Federal Funds Ltd	12,741,746	414,054	13,155,800	1,051,969	14,207,769
TOTAL EXPENDITURES	**$54,259,288**	**$1,965,767**	**$56,225,055**	**$8,092,074**	**$64,317,129**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	139	-	139	23	162

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	138.89	-	138.89	20.21	159.10

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	191,078,660	970,745	192,049,405	44,631,447	236,680,852
AVAILABLE REVENUES					
3400 Other Funds Ltd	191,078,660	970,745	192,049,405	44,631,447	236,680,852
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	99,235,992	-	99,235,992	24,106,338	123,342,330
3160 Temporary Appointments					
3400 Other Funds Ltd	1,007,736	43,333	1,051,069	-	1,051,069
3170 Overtime Payments					
3400 Other Funds Ltd	92,472	3,976	96,448	-	96,448
3180 Shift Differential					
3400 Other Funds Ltd	211,416	9,091	220,507	-	220,507
3190 All Other Differential					
3400 Other Funds Ltd	2,363,512	(1,405,017)	958,495	-	958,495
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	102,911,128	(1,348,617)	101,562,511	24,106,338	125,668,849
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	31,088	-	31,088	8,226	39,314
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	17,456,001	(238,442)	17,217,559	4,129,408	21,346,967
3221 Pension Obligation Bond					
3400 Other Funds Ltd	4,883,269	1,019,383	5,902,652	-	5,902,652
3230 Social Security Taxes					
3400 Other Funds Ltd	7,842,236	(103,169)	7,739,067	1,844,115	9,583,182
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	24,656	-	24,656	6,524	31,180
3270 Flexible Benefits					
3400 Other Funds Ltd	20,492,352	-	20,492,352	5,422,572	25,914,924
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	50,729,602	677,772	51,407,374	11,410,845	62,818,219
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(1,703,664)	346,060	(1,357,604)	-	(1,357,604)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	151,937,066	(324,785)	151,612,281	35,517,183	187,129,464
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,152,218	19,928	1,172,146	441,952	1,614,098
4125 Out of State Travel					
3400 Other Funds Ltd	101,780	4,377	106,157	-	106,157

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	773,694	11,335	785,029	963,082	1,748,111
4175 Office Expenses					
3400 Other Funds Ltd	966,498	(14,779)	951,719	840,930	1,792,649
4200 Telecommunications					
3400 Other Funds Ltd	898,162	20,191	918,353	275,014	1,193,367
4250 Data Processing					
3400 Other Funds Ltd	16,726,464	719,238	17,445,702	-	17,445,702
4275 Publicity and Publications					
3400 Other Funds Ltd	10,923	470	11,393	-	11,393
4300 Professional Services					
3400 Other Funds Ltd	1,831,492	104,395	1,935,887	1,090,000	3,025,887
4315 IT Professional Services					
3400 Other Funds Ltd	6,985,434	398,170	7,383,604	3,167,800	10,551,404
4325 Attorney General					
3400 Other Funds Ltd	13,908	2,702	16,610	-	16,610
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,271,004	54,653	1,325,657	-	1,325,657
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	307,039	13,203	320,242	-	320,242
4475 Facilities Maintenance					
3400 Other Funds Ltd	31,224	1,343	32,567	-	32,567
4500 Food and Kitchen Supplies					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	-	-	-	2,129,906	2,129,906
4525 Medical Services and Supplies					
3400 Other Funds Ltd	-	-	-	37,400	37,400
4575 Agency Program Related S and S					
3400 Other Funds Ltd	145,425	6,253	151,678	-	151,678
4650 Other Services and Supplies					
3400 Other Funds Ltd	175,805	2,436	178,241	76,448	254,689
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	312,964	545	313,509	91,732	405,241
4715 IT Expendable Property					
3400 Other Funds Ltd	5,967,052	256,583	6,223,635	-	6,223,635
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	37,671,086	1,601,043	39,272,129	9,114,264	48,386,393
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	1,470,508	(305,513)	1,164,995	-	1,164,995
TOTAL EXPENDITURES					
3400 Other Funds Ltd	191,078,660	970,745	192,049,405	44,631,447	236,680,852
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	536	-	536	142	678
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	536.00	-	536.00	141.84	677.84

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	149,793,557	44,950,575	194,744,132	12,986,377	207,730,509
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
All Funds	209,446,607	44,950,575	254,397,182	14,530,338	268,927,520
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	26,494,618	3,920,857	30,415,475	1,945,676	32,361,151
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	45,675,252	8,585,074	54,260,326	5,922,229	60,182,555
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	215,540	9,051	224,591	-	224,591
TOTAL REVENUES					
8000 General Fund	149,793,557	44,950,575	194,744,132	12,986,377	207,730,509
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	215,540	9,051	224,591	-	224,591
3400 Other Funds Ltd	26,494,618	3,920,857	30,415,475	1,945,676	32,361,151
6400 Federal Funds Ltd	45,675,252	8,585,074	54,260,326	5,922,229	60,182,555
TOTAL REVENUES	**$281,832,017**	**$57,465,557**	**$339,297,574**	**$22,398,243**	**$361,695,817**
AVAILABLE REVENUES					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	149,793,557	44,950,575	194,744,132	12,986,377	207,730,509
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	215,540	9,051	224,591	-	224,591
3400 Other Funds Ltd	26,494,618	3,920,857	30,415,475	1,945,676	32,361,151
6400 Federal Funds Ltd	45,675,252	8,585,074	54,260,326	5,922,229	60,182,555
TOTAL AVAILABLE REVENUES	**$281,832,017**	**$57,465,557**	**$339,297,574**	**$22,398,243**	**$361,695,817**
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3240 Unemployment Assessments					
8000 General Fund	2,058,472	88,514	2,146,986	-	2,146,986
3400 Other Funds Ltd	210,552	9,054	219,606	-	219,606
6400 Federal Funds Ltd	371,239	15,963	387,202	-	387,202
All Funds	2,640,263	113,531	2,753,794	-	2,753,794
3260 Mass Transit Tax					
8000 General Fund	2,180,073	341,120	2,521,193	-	2,521,193
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	906,106	152,877	1,058,983	-	1,058,983
All Funds	3,091,241	493,997	3,585,238	-	3,585,238
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,238,545	429,634	4,668,179	-	4,668,179
4400 Lottery Funds Ltd	5,062	-	5,062	-	5,062
3400 Other Funds Ltd	1,116,658	161,931	1,278,589	-	1,278,589

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	371,239	15,963	387,202	-	387,202
TOTAL OTHER PAYROLL EXPENSES	**$5,731,504**	**$607,528**	**$6,339,032**	**-**	**$6,339,032**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	10,898	20,469	31,367	-	31,367
3400 Other Funds Ltd	2,766	3,599	6,365	-	6,365
6400 Federal Funds Ltd	9,234	10,397	19,631	-	19,631
All Funds	22,898	34,465	57,363	-	57,363
4175 Office Expenses					
8000 General Fund	274,927	2,764	277,691	3,237	280,928
3400 Other Funds Ltd	126,786	32,635	159,421	282	159,703
6400 Federal Funds Ltd	212,715	39,181	251,896	528	252,424
All Funds	614,428	74,580	689,008	4,047	693,055
4200 Telecommunications					
8000 General Fund	4,283,871	213,215	4,497,086	8,227	4,505,313
3400 Other Funds Ltd	589,096	36,480	625,576	4,297	629,873
6400 Federal Funds Ltd	1,433,486	75,480	1,508,966	17,968	1,526,934
All Funds	6,306,453	325,175	6,631,628	30,492	6,662,120
4225 State Gov. Service Charges					
8000 General Fund	39,498,473	30,210,103	69,708,576	-	69,708,576
3400 Other Funds Ltd	4,938,803	1,376,674	6,315,477	-	6,315,477
6400 Federal Funds Ltd	8,970,410	4,039,596	13,010,006	-	13,010,006
All Funds	53,407,686	35,626,373	89,034,059	-	89,034,059

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4250 Data Processing					
8000 General Fund	9,986,780	483,912	10,470,692	69,679	10,540,371
3400 Other Funds Ltd	4,515,446	214,607	4,730,053	54,348	4,784,401
6400 Federal Funds Ltd	2,447,833	129,993	2,577,826	68,039	2,645,865
All Funds	16,950,059	828,512	17,778,571	192,066	17,970,637
4300 Professional Services					
8000 General Fund	74,074	384,222	458,296	-	458,296
3400 Other Funds Ltd	18,802	114,992	133,794	-	133,794
6400 Federal Funds Ltd	62,772	223,578	286,350	-	286,350
All Funds	155,648	722,792	878,440	-	878,440
4325 Attorney General					
8000 General Fund	1,550	301	1,851	-	1,851
3400 Other Funds Ltd	378	73	451	-	451
6400 Federal Funds Ltd	1,261	245	1,506	-	1,506
All Funds	3,189	619	3,808	-	3,808
4425 Facilities Rental and Taxes					
8000 General Fund	12,909,924	1,159,323	14,069,247	274,703	14,343,950
3400 Other Funds Ltd	4,161,934	411,126	4,573,060	52,807	4,625,867
6400 Federal Funds Ltd	7,339,714	603,787	7,943,501	143,473	8,086,974
All Funds	24,411,572	2,174,236	26,585,808	470,983	27,056,791
4450 Fuels and Utilities					
8000 General Fund	190,507	8,192	198,699	-	198,699
3400 Other Funds Ltd	63,352	2,724	66,076	-	66,076

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	63,531	2,732	66,263	-	66,263
All Funds	317,390	13,648	331,038	-	331,038
4475 Facilities Maintenance					
8000 General Fund	207,445	8,920	216,365	-	216,365
3400 Other Funds Ltd	74,155	3,189	77,344	-	77,344
6400 Federal Funds Ltd	52,332	2,250	54,582	-	54,582
All Funds	333,932	14,359	348,291	-	348,291
4500 Food and Kitchen Supplies					
8000 General Fund	-	-	-	1,812,773	1,812,773
3400 Other Funds Ltd	-	-	-	261,174	261,174
6400 Federal Funds Ltd	-	-	-	471,102	471,102
All Funds	-	-	-	2,545,049	2,545,049
4600 Intra-agency Charges					
8000 General Fund	1,455	(1,455)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	2,633,978	1,417,531	4,051,509	174,486	4,225,995
3400 Other Funds Ltd	47,586	11,252	58,838	272,114	330,952
6400 Federal Funds Ltd	365,671	175,235	540,906	174,426	715,332
All Funds	3,047,235	1,604,018	4,651,253	621,026	5,272,279
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,345,951	520	1,346,471	-	1,346,471
3400 Other Funds Ltd	454,033	10,573	464,606	-	464,606
6400 Federal Funds Ltd	936,260	(49,567)	886,693	-	886,693

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	2,736,244	(38,474)	2,697,770	-	2,697,770
4715 IT Expendable Property					
8000 General Fund	163,372	122,353	285,725	-	285,725
3400 Other Funds Ltd	33,426	44,142	77,568	-	77,568
6400 Federal Funds Ltd	482,140	72,403	554,543	-	554,543
All Funds	678,938	238,898	917,836	-	917,836
TOTAL SERVICES & SUPPLIES					
8000 General Fund	71,583,205	34,030,370	105,613,575	2,343,105	107,956,680
3400 Other Funds Ltd	15,026,563	2,262,066	17,288,629	645,022	17,933,651
6400 Federal Funds Ltd	22,377,359	5,325,310	27,702,669	875,536	28,578,205
TOTAL SERVICES & SUPPLIES	**$108,987,127**	**$41,617,746**	**$150,604,873**	**$3,863,663**	**$154,468,536**
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	73,971,807	10,490,571	84,462,378	10,643,272	95,105,650
4400 Lottery Funds Ltd	210,478	9,051	219,529	-	219,529
3400 Other Funds Ltd	10,351,397	1,496,860	11,848,257	1,300,654	13,148,911
6400 Federal Funds Ltd	22,926,654	3,243,801	26,170,455	5,046,693	31,217,148
All Funds	107,460,336	15,240,283	122,700,619	16,990,619	139,691,238
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	33,730,940	-	33,730,940	985,000	34,715,940
7150 Interest - Bonds					
8030 General Fund Debt Svc	25,922,110	-	25,922,110	558,961	26,481,071

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
TOTAL EXPENDITURES					
8000 General Fund	149,793,557	44,950,575	194,744,132	12,986,377	207,730,509
8030 General Fund Debt Svc	59,653,050	-	59,653,050	1,543,961	61,197,011
4400 Lottery Funds Ltd	215,540	9,051	224,591	-	224,591
3400 Other Funds Ltd	26,494,618	3,920,857	30,415,475	1,945,676	32,361,151
6400 Federal Funds Ltd	45,675,252	8,585,074	54,260,326	5,922,229	60,182,555
TOTAL EXPENDITURES	**$281,832,017**	**$57,465,557**	**$339,297,574**	**$22,398,243**	**$361,695,817**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	2,192,130,821	-	2,192,130,821	-	2,192,130,821
All Funds	2,192,230,821	-	2,192,230,821	-	2,192,230,821
0030 Beginning Balance Adjustment					
3010 Other Funds Cap Improve	(100,000)	-	(100,000)	-	(100,000)
3400 Other Funds Ltd	(1,864,443,010)	-	(1,864,443,010)	-	(1,864,443,010)
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
All Funds	(1,849,543,010)	-	(1,849,543,010)	-	(1,849,543,010)
TOTAL BEGINNING BALANCE					
3010 Other Funds Cap Improve	-	-	-	-	-
3400 Other Funds Ltd	327,687,811	-	327,687,811	-	327,687,811
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
TOTAL BEGINNING BALANCE	**$342,687,811**	**-**	**$342,687,811**	**-**	**$342,687,811**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,529,797,984	510,309,510	3,040,107,494	446,667,270	3,486,774,764
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
All Funds	2,530,551,054	510,341,892	3,040,892,946	446,667,270	3,487,560,216
TAXES					
0190 Other Selective Taxes					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	1,394,133,169	245,300,155	1,639,433,324	-	1,639,433,324
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	16,326,615	-	16,326,615	1,066,199	17,392,814
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,334,787	(130,897)	14,203,890	(2)	14,203,888
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	30,661,402	(130,897)	30,530,505	1,066,197	31,596,702
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	23,117,699	-	23,117,699	-	23,117,699
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,828,383,487	320,576,131	4,148,959,618	9,753,636	4,158,713,254
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	3,853,870,228	320,576,131	4,174,446,359	9,753,636	4,184,199,995
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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 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					
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	1,428,965,513	(85,141,385)	1,343,824,128	19,073,492	1,362,897,620
All Funds	1,468,965,513	(85,141,385)	1,383,824,128	19,073,492	1,402,897,620
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,662,597,429	848,406,837	13,511,004,266	492,154,940	14,003,159,206
All Funds	12,765,326,480	848,406,837	13,613,733,317	492,154,940	14,105,888,257
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	-	-	18,348,495	18,348,495
1050 Transfer In Other					
3400 Other Funds Ltd	13,270,230	-	13,270,230	31,078,226	44,348,456

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
1060 Transfer from General Fund					
3400 Other Funds Ltd	753,070	32,382	785,452	1,516,499	2,301,951
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	750,000	-	750,000	-	750,000
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	16,936,734	142,645	17,079,379	(1,678,296)	15,401,083
3400 Other Funds Ltd	96,745,924	3,576,576	100,322,500	-	100,322,500
All Funds	113,682,658	3,719,221	117,401,879	(1,678,296)	115,723,583
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	30,974	-	30,974	-	30,974
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	22,000	-	22,000	-	22,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	435,629,808	(10,075,000)	425,554,808	-	425,554,808
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	995,681	-	995,681	-	995,681
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	260,507	-	260,507	-	260,507
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	153,271,458	-	153,271,458	-	153,271,458
1581 Tsfr From Education, Dept of					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	1,328,170	-	1,328,170	-	1,328,170
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	273,992	-	273,992	-	273,992
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	75,961	-	75,961	-	75,961
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	226,800	-	226,800	-	226,800
1845 Tsfr From Or Liquor Cntrl Comm					
3400 Other Funds Ltd	20,550,363	-	20,550,363	-	20,550,363
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,059,487	-	1,059,487	-	1,059,487
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	607,318	-	607,318	-	607,318
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	443,120	-	443,120	-	443,120
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	16,936,734	142,645	17,079,379	(1,678,296)	15,401,083
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	726,395,463	(6,466,042)	719,929,421	50,943,220	770,872,641
TOTAL TRANSFERS IN	**$744,085,267**	**($6,291,015)**	**$737,794,252**	**$49,264,924**	**$787,059,176**
TOTAL REVENUES					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	2,529,797,984	510,309,510	3,040,107,494	446,667,270	3,486,774,764
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
4400 Lottery Funds Ltd	16,936,734	142,645	17,079,379	(1,678,296)	15,401,083
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,450,048,560	474,137,962	7,924,186,522	80,836,545	8,005,023,067
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,662,597,429	848,406,837	13,511,004,266	492,154,940	14,003,159,206
TOTAL REVENUES	**$22,803,615,898**	**$1,833,061,718**	**$24,636,677,616**	**$1,017,980,459**	**$25,654,658,075**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(753,070)	(32,382)	(785,452)	-	(785,452)
2060 Transfer to General Fund					
8800 General Fund Revenue	(15,000,000)	-	(15,000,000)	-	(15,000,000)
2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(17,432,000)	-	(17,432,000)	-	(17,432,000)
2340 Tsfr To Environmental Quality					
6400 Federal Funds Ltd	(1,408,066)	-	(1,408,066)	-	(1,408,066)
2845 Tsfr To Or Liquor Cntrl Comm					
3400 Other Funds Ltd	(528,000)	-	(528,000)	-	(528,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(1,281,070)	(32,382)	(1,313,452)	-	(1,313,452)
8800 General Fund Revenue	(15,000,000)	-	(15,000,000)	-	(15,000,000)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	(18,840,066)	-	(18,840,066)	-	(18,840,066)
TOTAL TRANSFERS OUT	**($35,121,136)**	**($32,382)**	**($35,153,518)**	**-**	**($35,153,518)**
AVAILABLE REVENUES					
8000 General Fund	2,529,797,984	510,309,510	3,040,107,494	446,667,270	3,486,774,764
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
4400 Lottery Funds Ltd	16,936,734	142,645	17,079,379	(1,678,296)	15,401,083
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,776,455,301	474,105,580	8,250,560,881	80,836,545	8,331,397,426
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,643,757,363	848,406,837	13,492,164,200	492,154,940	13,984,319,140
TOTAL AVAILABLE REVENUES	**$23,111,182,573**	**$1,833,029,336**	**$24,944,211,909**	**$1,017,980,459**	**$25,962,192,368**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	360,528,243	14,602,907	375,131,150	43,661,947	418,793,097
4400 Lottery Funds Ltd	895,114	-	895,114	-	895,114
3400 Other Funds Ltd	68,274,375	(6,131,771)	62,142,604	5,758,448	67,901,052
6400 Federal Funds Ltd	119,438,920	(4,316,112)	115,122,808	2,223,999	117,346,807
All Funds	549,136,652	4,155,024	553,291,676	51,644,394	604,936,070
3160 Temporary Appointments					
8000 General Fund	1,454,823	276,054	1,730,877	-	1,730,877

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	3,994	172	4,166	-	4,166
3400 Other Funds Ltd	446,762	(105,727)	341,035	-	341,035
6400 Federal Funds Ltd	964,947	496,447	1,461,394	-	1,461,394
All Funds	2,870,526	666,946	3,537,472	-	3,537,472
3170 Overtime Payments					
8000 General Fund	12,957,875	2,233,503	15,191,378	2,294,949	17,486,327
3400 Other Funds Ltd	971,188	(935,065)	36,123	16,109	52,232
6400 Federal Funds Ltd	710,157	(454,834)	255,323	(36,096)	219,227
All Funds	14,639,220	843,604	15,482,824	2,274,962	17,757,786
3180 Shift Differential					
8000 General Fund	5,548,515	669,451	6,217,966	591,438	6,809,404
3400 Other Funds Ltd	312,406	(311,735)	671	-	671
6400 Federal Funds Ltd	208,385	(96,737)	111,648	-	111,648
All Funds	6,069,306	260,979	6,330,285	591,438	6,921,723
3190 All Other Differential					
8000 General Fund	12,144,327	1,402,402	13,546,729	2,096,573	15,643,302
3400 Other Funds Ltd	1,206,541	(132,639)	1,073,902	89,670	1,163,572
6400 Federal Funds Ltd	4,341,090	(1,147,881)	3,193,209	16,549	3,209,758
All Funds	17,691,958	121,882	17,813,840	2,202,792	20,016,632
TOTAL SALARIES & WAGES					
8000 General Fund	392,633,783	19,184,317	411,818,100	48,644,907	460,463,007
4400 Lottery Funds Ltd	899,108	172	899,280	-	899,280
3400 Other Funds Ltd	71,211,272	(7,616,937)	63,594,335	5,864,227	69,458,562

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	125,663,499	(5,519,117)	120,144,382	2,204,452	122,348,834
TOTAL SALARIES & WAGES	**$590,407,662**	**$6,048,435**	**$596,456,097**	**$56,713,586**	**$653,169,683**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	138,555	7,966	146,521	17,451	163,972
4400 Lottery Funds Ltd	345	-	345	-	345
3400 Other Funds Ltd	26,873	(3,095)	23,778	2,215	25,993
6400 Federal Funds Ltd	40,252	(2,617)	37,635	987	38,622
All Funds	206,025	2,254	208,279	20,653	228,932
3220 Public Employees' Retire Cont					
8000 General Fund	67,007,903	3,238,978	70,246,881	8,332,889	78,579,770
4400 Lottery Funds Ltd	153,333	-	153,333	-	153,333
3400 Other Funds Ltd	12,117,228	(1,286,666)	10,830,562	1,004,542	11,835,104
6400 Federal Funds Ltd	21,360,928	(1,030,459)	20,330,469	377,626	20,708,095
All Funds	100,639,392	921,853	101,561,245	9,715,057	111,276,302
3221 Pension Obligation Bond					
8000 General Fund	19,471,013	3,187,637	22,658,650	-	22,658,650
4400 Lottery Funds Ltd	47,327	26,293	73,620	-	73,620
3400 Other Funds Ltd	3,462,692	614,500	4,077,192	-	4,077,192
6400 Federal Funds Ltd	6,124,824	1,098,215	7,223,039	-	7,223,039
All Funds	29,105,856	4,926,645	34,032,501	-	34,032,501
3230 Social Security Taxes					
8000 General Fund	29,360,924	1,474,466	30,835,390	3,526,666	34,362,056

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	68,781	13	68,794	-	68,794
3400 Other Funds Ltd	5,402,861	(576,810)	4,826,051	448,611	5,274,662
6400 Federal Funds Ltd	9,498,780	(434,932)	9,063,848	169,856	9,233,704
All Funds	44,331,346	462,737	44,794,083	4,145,133	48,939,216
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	109,985	6,229	116,214	13,843	130,057
4400 Lottery Funds Ltd	274	-	274	-	274
3400 Other Funds Ltd	21,295	(2,356)	18,939	1,756	20,695
6400 Federal Funds Ltd	31,856	(2,089)	29,767	783	30,550
All Funds	163,410	1,784	165,194	16,382	181,576
3270 Flexible Benefits					
8000 General Fund	91,131,229	5,388,515	96,519,744	11,543,375	108,063,119
4400 Lottery Funds Ltd	227,799	-	227,799	-	227,799
3400 Other Funds Ltd	17,813,648	(2,124,733)	15,688,915	1,464,375	17,153,290
6400 Federal Funds Ltd	26,570,062	(1,785,429)	24,784,633	653,821	25,438,454
All Funds	135,742,738	1,478,353	137,221,091	13,661,571	150,882,662
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	-	19,570,000	-	19,570,000
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	207,219,609	13,303,791	220,523,400	23,434,224	243,957,624
4400 Lottery Funds Ltd	497,859	26,306	524,165	-	524,165
3400 Other Funds Ltd	58,414,597	(3,379,160)	55,035,437	2,921,499	57,956,936
6400 Federal Funds Ltd	63,626,702	(2,157,311)	61,469,391	1,203,073	62,672,464

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**$329,758,767**	**$7,793,626**	**$337,552,393**	**$27,558,796**	**$365,111,189**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,678,319)	3,303	(1,675,016)	-	(1,675,016)
4400 Lottery Funds Ltd	(18,453)	1,570	(16,883)	-	(16,883)
3400 Other Funds Ltd	(922,811)	24,070	(898,741)	-	(898,741)
6400 Federal Funds Ltd	(1,512,426)	(51,662)	(1,564,088)	-	(1,564,088)
All Funds	(4,132,009)	(22,719)	(4,154,728)	-	(4,154,728)
TOTAL PERSONAL SERVICES					
8000 General Fund	598,175,073	32,491,411	630,666,484	72,079,131	702,745,615
4400 Lottery Funds Ltd	1,378,514	28,048	1,406,562	-	1,406,562
3400 Other Funds Ltd	128,703,058	(10,972,027)	117,731,031	8,785,726	126,516,757
6400 Federal Funds Ltd	187,777,775	(7,728,090)	180,049,685	3,407,525	183,457,210
TOTAL PERSONAL SERVICES	**$916,034,420**	**$13,819,342**	**$929,853,762**	**$84,272,382**	**$1,014,126,144**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,174,298	632,353	1,806,651	965,866	2,772,517
4400 Lottery Funds Ltd	37,820	1,626	39,446	-	39,446
3400 Other Funds Ltd	1,452,770	(412,708)	1,040,062	227,127	1,267,189
6400 Federal Funds Ltd	2,571,620	160,260	2,731,880	42,032	2,773,912
All Funds	5,236,508	381,531	5,618,039	1,235,025	6,853,064
4125 Out of State Travel					
8000 General Fund	268,812	64,050	332,862	27,529	360,391

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	5,137	221	5,358	-	5,358
3400 Other Funds Ltd	297,831	(38,989)	258,842	43,436	302,278
6400 Federal Funds Ltd	842,041	35,513	877,554	(29,707)	847,847
All Funds	1,413,821	60,795	1,474,616	41,258	1,515,874
4150 Employee Training					
8000 General Fund	693,412	895,109	1,588,521	274,003	1,862,524
4400 Lottery Funds Ltd	7,459	321	7,780	-	7,780
3400 Other Funds Ltd	1,157,623	(769,500)	388,123	69,793	457,916
6400 Federal Funds Ltd	1,271,359	56,750	1,328,109	(77,614)	1,250,495
All Funds	3,129,853	182,680	3,312,533	266,182	3,578,715
4175 Office Expenses					
8000 General Fund	6,338,972	1,357,338	7,696,310	2,224,500	9,920,810
4400 Lottery Funds Ltd	8,324	358	8,682	-	8,682
3400 Other Funds Ltd	3,553,733	(718,910)	2,834,823	227,772	3,062,595
6400 Federal Funds Ltd	5,538,696	260,873	5,799,569	(31,840)	5,767,729
All Funds	15,439,725	899,659	16,339,384	2,420,432	18,759,816
4200 Telecommunications					
8000 General Fund	963,652	623,200	1,586,852	678,859	2,265,711
4400 Lottery Funds Ltd	3,932	169	4,101	-	4,101
3400 Other Funds Ltd	1,261,645	(457,934)	803,711	333,155	1,136,866
6400 Federal Funds Ltd	1,293,049	59,532	1,352,581	(21,600)	1,330,981
All Funds	3,522,278	224,967	3,747,245	990,414	4,737,659
4250 Data Processing					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	3,152,375	1,228,510	4,380,885	60,666	4,441,551
4400 Lottery Funds Ltd	9,496	408	9,904	-	9,904
3400 Other Funds Ltd	2,387,538	(958,640)	1,428,898	7,581	1,436,479
6400 Federal Funds Ltd	2,348,839	94,320	2,443,159	(78,971)	2,364,188
All Funds	7,898,248	364,598	8,262,846	(10,724)	8,252,122
4275 Publicity and Publications					
8000 General Fund	1,069,032	208,512	1,277,544	168,448	1,445,992
4400 Lottery Funds Ltd	57,835	2,487	60,322	-	60,322
3400 Other Funds Ltd	3,560,842	(59,075)	3,501,767	4,739,353	8,241,120
6400 Federal Funds Ltd	1,334,996	57,405	1,392,401	(27,025)	1,365,376
All Funds	6,022,705	209,329	6,232,034	4,880,776	11,112,810
4300 Professional Services					
8000 General Fund	40,704,222	4,312,217	45,016,439	8,310,173	53,326,612
4400 Lottery Funds Ltd	1,866,658	106,400	1,973,058	-	1,973,058
3400 Other Funds Ltd	65,882,823	559,579	66,442,402	10,900,689	77,343,091
6400 Federal Funds Ltd	75,580,890	6,942,043	82,522,933	(2,513,269)	80,009,664
All Funds	184,034,593	11,920,239	195,954,832	16,697,593	212,652,425
4315 IT Professional Services					
8000 General Fund	13,222,656	943,360	14,166,016	14,045,886	28,211,902
4400 Lottery Funds Ltd	10	1	11	-	11
3400 Other Funds Ltd	7,666,703	324,378	7,991,081	2,134,885	10,125,966
6400 Federal Funds Ltd	49,338,284	3,193,808	52,532,092	35,369,478	87,901,570
All Funds	70,227,653	4,461,547	74,689,200	51,550,249	126,239,449

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4325 Attorney General					
8000 General Fund	2,274,940	778,596	3,053,536	128,927	3,182,463
4400 Lottery Funds Ltd	1,462	284	1,746	-	1,746
3400 Other Funds Ltd	3,284,650	305,140	3,589,790	558,567	4,148,357
6400 Federal Funds Ltd	1,829,526	351,966	2,181,492	208,927	2,390,419
All Funds	7,390,578	1,435,986	8,826,564	896,421	9,722,985
4350 Dispute Resolution Services					
3400 Other Funds Ltd	10,123	435	10,558	-	10,558
4375 Employee Recruitment and Develop					
8000 General Fund	364,921	289,689	654,610	-	654,610
3400 Other Funds Ltd	276,767	(260,887)	15,880	380,476	396,356
6400 Federal Funds Ltd	17,040	(477)	16,563	-	16,563
All Funds	658,728	28,325	687,053	380,476	1,067,529
4400 Dues and Subscriptions					
8000 General Fund	323,715	24,820	348,535	115	348,650
4400 Lottery Funds Ltd	7,882	339	8,221	-	8,221
3400 Other Funds Ltd	114,245	(5,747)	108,498	22,806	131,304
6400 Federal Funds Ltd	399,927	16,956	416,883	(14,031)	402,852
All Funds	845,769	36,368	882,137	8,890	891,027
4425 Facilities Rental and Taxes					
8000 General Fund	265,856	394,664	660,520	1,332,734	1,993,254
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	113,711	(71,430)	42,281	-	42,281

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,353,477	10,511	1,363,988	-	1,363,988
All Funds	1,733,048	333,745	2,066,793	1,332,734	3,399,527
4450 Fuels and Utilities					
8000 General Fund	1,973,071	823,054	2,796,125	561,534	3,357,659
3400 Other Funds Ltd	1,753,277	(662,446)	1,090,831	-	1,090,831
6400 Federal Funds Ltd	3,506	(224)	3,282	-	3,282
All Funds	3,729,854	160,384	3,890,238	561,534	4,451,772
4475 Facilities Maintenance					
8000 General Fund	2,553,076	1,002,420	3,555,496	707,862	4,263,358
3400 Other Funds Ltd	1,802,818	(750,384)	1,052,434	-	1,052,434
6400 Federal Funds Ltd	937,959	(30,197)	907,762	-	907,762
All Funds	5,293,853	221,839	5,515,692	707,862	6,223,554
4500 Food and Kitchen Supplies					
8000 General Fund	4,078,054	2,495,336	6,573,390	1,449,817	8,023,207
3400 Other Funds Ltd	28,043,406	(1,078,621)	26,964,785	58,846	27,023,631
6400 Federal Funds Ltd	25,886,206	1,131,752	27,017,958	570,803	27,588,761
All Funds	58,007,666	2,548,467	60,556,133	2,079,466	62,635,599
4525 Medical Services and Supplies					
8000 General Fund	17,335,123	14,123,366	31,458,489	50,264,074	81,722,563
3400 Other Funds Ltd	60,174,644	(8,198,773)	51,975,871	896,094	52,871,965
6400 Federal Funds Ltd	10,333,210	(1,603,255)	8,729,955	339	8,730,294
All Funds	87,842,977	4,321,338	92,164,315	51,160,507	143,324,822
4550 Other Care of Residents and Patients					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	689,412	1,120,707	1,810,119	-	1,810,119
3400 Other Funds Ltd	674,091	(670,843)	3,248	-	3,248
6400 Federal Funds Ltd	695,579	(607,106)	88,473	-	88,473
All Funds	2,059,082	(157,242)	1,901,840	-	1,901,840
4575 Agency Program Related S and S					
8000 General Fund	2,358,481	600,635	2,959,116	52,949	3,012,065
4400 Lottery Funds Ltd	5,100	219	5,319	-	5,319
3400 Other Funds Ltd	2,075,787,698	187,883,523	2,263,671,221	53,337	2,263,724,558
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	8,058,606	339,046	8,397,652	(74,903)	8,322,749
All Funds	2,087,009,885	188,823,423	2,275,833,308	31,383	2,275,864,691
4600 Intra-agency Charges					
8000 General Fund	775,129	(333,595)	441,534	1,973,889	2,415,423
3400 Other Funds Ltd	95,174	(54,119)	41,055	792,237	833,292
6400 Federal Funds Ltd	1,132,787	38,612	1,171,399	35,795	1,207,194
All Funds	2,003,090	(349,102)	1,653,988	2,801,921	4,455,909
4650 Other Services and Supplies					
8000 General Fund	2,915,745	306,235	3,221,980	2,136,287	5,358,267
4400 Lottery Funds Ltd	37,012	1,591	38,603	-	38,603
3400 Other Funds Ltd	2,434,779	(646,840)	1,787,939	537,348	2,325,287
6400 Federal Funds Ltd	1,716,849	(109,604)	1,607,245	(49,248)	1,557,997
All Funds	7,104,385	(448,618)	6,655,767	2,624,387	9,280,154
4700 Expendable Prop 250 - 5000					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	366,253	248,370	614,623	1,657,206	2,271,829
4400 Lottery Funds Ltd	1,514	65	1,579	-	1,579
3400 Other Funds Ltd	343,166	(53,691)	289,475	25,614	315,089
6400 Federal Funds Ltd	934,514	(28,333)	906,181	(153,183)	752,998
All Funds	1,645,447	166,411	1,811,858	1,529,637	3,341,495
4715 IT Expendable Property					
8000 General Fund	2,217,916	362,721	2,580,637	281,605	2,862,242
4400 Lottery Funds Ltd	2,496	107	2,603	-	2,603
3400 Other Funds Ltd	387,097	(3,011)	384,086	8,398,361	8,782,447
6400 Federal Funds Ltd	3,265,037	(64,318)	3,200,719	181,300	3,382,019
All Funds	5,872,546	295,499	6,168,045	8,861,266	15,029,311
TOTAL SERVICES & SUPPLIES					
8000 General Fund	106,079,123	32,501,667	138,580,790	87,302,929	225,883,719
4400 Lottery Funds Ltd	2,052,141	114,596	2,166,737	-	2,166,737
3400 Other Funds Ltd	2,262,517,154	173,200,507	2,435,717,661	30,407,477	2,466,125,138
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	196,683,997	10,305,833	206,989,830	33,337,283	240,327,113
TOTAL SERVICES & SUPPLIES	**$2,568,132,415**	**$216,122,603**	**$2,784,255,018**	**$151,047,689**	**$2,935,302,707**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	-	-	-	1,543,000	1,543,000
3400 Other Funds Ltd	198,405	8,531	206,936	-	206,936
6400 Federal Funds Ltd	487,860	20,978	508,838	-	508,838

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	686,265	29,509	715,774	1,543,000	2,258,774
5250 Household and Institutional Equip.					
8000 General Fund	325,227	15,272	340,499	-	340,499
3400 Other Funds Ltd	823	(823)	-	-	-
6400 Federal Funds Ltd	411	(411)	-	-	-
All Funds	326,461	14,038	340,499	-	340,499
5350 Industrial and Heavy Equipment					
8000 General Fund	86,843	4,178	91,021	-	91,021
3400 Other Funds Ltd	288	(288)	-	-	-
6400 Federal Funds Ltd	138	(138)	-	-	-
All Funds	87,269	3,752	91,021	-	91,021
5550 Data Processing Software					
8000 General Fund	-	-	-	82,016	82,016
6400 Federal Funds Ltd	-	-	-	123,024	123,024
All Funds	-	-	-	205,040	205,040
5650 Land Improvements					
8000 General Fund	49,287	2,372	51,659	-	51,659
3010 Other Funds Cap Improve	292,082	12,560	304,642	-	304,642
3400 Other Funds Ltd	164	(164)	-	-	-
6400 Federal Funds Ltd	79	(79)	-	-	-
All Funds	341,612	14,689	356,301	-	356,301
5700 Building Structures					
8000 General Fund	7,816,664	337,553	8,154,217	7,612,914	15,767,131

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3010 Other Funds Cap Improve	460,988	19,822	480,810	-	480,810
3400 Other Funds Ltd	1,500,352	64,148	1,564,500	-	1,564,500
6400 Federal Funds Ltd	1,026	(1,026)	-	-	-
All Funds	9,779,030	420,497	10,199,527	7,612,914	17,812,441
5900 Other Capital Outlay					
8000 General Fund	-	-	-	750,000	750,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	8,278,021	359,375	8,637,396	9,987,930	18,625,326
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	1,700,032	71,404	1,771,436	-	1,771,436
6400 Federal Funds Ltd	489,514	19,324	508,838	123,024	631,862
TOTAL CAPITAL OUTLAY	**$11,220,637**	**$482,485**	**$11,703,122**	**$10,110,954**	**$21,814,076**
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	689,726	(525,955)	163,771	-	163,771
3400 Other Funds Ltd	13,340	(13,340)	-	-	-
All Funds	703,066	(539,295)	163,771	-	163,771
6020 Dist to Counties					
8000 General Fund	262,211,900	384,467	262,596,367	48,918,708	311,515,075
4400 Lottery Funds Ltd	8,527,437	460,593	8,988,030	-	8,988,030
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	95,497,466	4,949,447	100,446,913	16,417,410	116,864,323
6400 Federal Funds Ltd	129,549,846	(16,712,208)	112,837,638	4,111,167	116,948,805

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	505,546,314	(10,917,701)	494,628,613	69,447,285	564,075,898
6025 Dist to Other Gov Unit					
8000 General Fund	10,952,475	717,330	11,669,805	5,071,477	16,741,282
4400 Lottery Funds Ltd	183,245	15,198	198,443	-	198,443
3400 Other Funds Ltd	769,163	124,008	893,171	21,885,947	22,779,118
6400 Federal Funds Ltd	5,778,391	302,625	6,081,016	33,831,512	39,912,528
All Funds	17,683,274	1,159,161	18,842,435	60,788,936	79,631,371
6030 Dist to Non-Gov Units					
8000 General Fund	1,796,706	72,043	1,868,749	15,004,174	16,872,923
3400 Other Funds Ltd	23,089,610	992,854	24,082,464	1,272,691	25,355,155
6400 Federal Funds Ltd	9,762,909	419,805	10,182,714	6,427	10,189,141
All Funds	34,649,225	1,484,702	36,133,927	16,283,292	52,417,219
6035 Dist to Individuals					
8000 General Fund	1,497,109,281	429,959,798	1,927,069,079	160,376,090	2,087,445,169
4400 Lottery Funds Ltd	4,062,191	204,413	4,266,604	(1,678,296)	2,588,308
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	3,160,021,468	177,786,781	3,337,808,249	250,575	3,338,058,824
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	12,019,306,895	920,022,450	12,939,329,345	247,508,949	13,186,838,294
All Funds	16,812,669,221	1,527,973,442	18,340,642,663	406,457,318	18,747,099,981
6055 Dist to Contract Svc Providers					
8000 General Fund	3,670,634	5,918,360	9,588,994	44,111,083	53,700,077
3400 Other Funds Ltd	649,870	27,944	677,814	-	677,814

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,186,093	51,002	1,237,095	166,383,248	167,620,343
All Funds	5,506,597	5,997,306	11,503,903	210,494,331	221,998,234
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	-	-	1,516,499	1,516,499
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
All Funds	753,070	32,382	785,452	1,516,499	2,301,951
6085 Other Special Payments					
8000 General Fund	37,851,928	1,931,504	39,783,432	2,299,249	42,082,681
4400 Lottery Funds Ltd	733,206	(680,203)	53,003	-	53,003
3400 Other Funds Ltd	1,770,332,822	132,830,737	1,903,163,559	-	1,903,163,559
6400 Federal Funds Ltd	91,379,054	(58,336,099)	33,042,955	3,445,805	36,488,760
All Funds	1,900,297,010	75,745,939	1,976,042,949	5,745,054	1,981,788,003
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	395,797	(30)	395,767	-	395,767
6581 Spc Pmt to Education, Dept of					
8000 General Fund	50,786	2,184	52,970	-	52,970
3400 Other Funds Ltd	1,372,589	59,021	1,431,610	-	1,431,610
6400 Federal Funds Ltd	1,423,375	61,205	1,484,580	-	1,484,580
All Funds	2,846,750	122,410	2,969,160	-	2,969,160
6603 Spc Pmt to Agriculture, Dept of					
6400 Federal Funds Ltd	23,717	1,020	24,737	-	24,737
6914 Spc Pmt to Housing and Com Svcs					
8000 General Fund	2,932,331	6,497,326	9,429,657	-	9,429,657

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,817,265,767	444,957,057	2,262,222,824	277,297,280	2,539,520,104
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
4400 Lottery Funds Ltd	13,506,079	1	13,506,080	(1,678,296)	11,827,784
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	5,051,746,328	316,757,452	5,368,503,780	39,826,623	5,408,330,403
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	12,258,806,077	845,809,770	13,104,615,847	455,287,108	13,559,902,955
TOTAL SPECIAL PAYMENTS	**$19,284,006,372**	**$1,607,556,662**	**$20,891,563,034**	**$770,732,715**	**$21,662,295,749**
TOTAL EXPENDITURES					
8000 General Fund	2,529,797,984	510,309,510	3,040,107,494	446,667,270	3,486,774,764
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
4400 Lottery Funds Ltd	16,936,734	142,645	17,079,379	(1,678,296)	15,401,083
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,444,666,572	479,057,336	7,923,723,908	79,019,826	8,002,743,734
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	12,643,757,363	848,406,837	13,492,164,200	492,154,940	13,984,319,140
TOTAL EXPENDITURES	**$22,779,393,844**	**$1,837,981,092**	**$24,617,374,936**	**$1,016,163,740**	**$25,633,538,676**
ENDING BALANCE					
3400 Other Funds Ltd	331,788,729	(4,951,756)	326,836,973	1,816,719	328,653,692
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3,562	40	3,602	392	3,994

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3,550.26	38.66	3,588.92	358.15	3,947.07

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,834,111,164	451,430,705	2,285,541,869	227,029,808	2,512,571,677
TAXES					
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,394,133,169	245,300,155	1,639,433,324	-	1,639,433,324
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	-	-	-	572,827	572,827
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	15,360	-	15,360	-	15,360
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,167,634,300	(60,184,647)	1,107,449,653	21,896,423	1,129,346,076
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,180,419,422	925,438,919	13,105,858,341	486,183,047	13,592,041,388
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	12,915,399	-	12,915,399	-	12,915,399
1100 Tsfr From Human Svcs, Dept of					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	750,000	-	750,000	-	750,000
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	16,911,822	141,574	17,053,396	(1,678,296)	15,375,100
3400 Other Funds Ltd	96,745,924	3,576,576	100,322,500	-	100,322,500
All Funds	113,657,746	3,718,150	117,375,896	(1,678,296)	115,697,600
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	417,737,084	(10,075,000)	407,662,084	-	407,662,084
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	260,507	-	260,507	-	260,507
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	153,271,458	-	153,271,458	-	153,271,458
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	1,328,170	-	1,328,170	-	1,328,170
1845 Tsfr From Or Liquor Cntrl Comm					
3400 Other Funds Ltd	20,550,363	-	20,550,363	-	20,550,363
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	16,911,822	141,574	17,053,396	(1,678,296)	15,375,100
3400 Other Funds Ltd	703,558,905	(6,498,424)	697,060,481	-	697,060,481
TOTAL TRANSFERS IN	**$720,470,727**	**($6,356,850)**	**$714,113,877**	**($1,678,296)**	**$712,435,581**
TOTAL REVENUES					
8000 General Fund	1,834,111,164	451,430,705	2,285,541,869	227,029,808	2,512,571,677
4400 Lottery Funds Ltd	16,911,822	141,574	17,053,396	(1,678,296)	15,375,100
3400 Other Funds Ltd	3,265,341,734	178,617,084	3,443,958,818	22,469,250	3,466,428,068

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	12,180,419,422	925,438,919	13,105,858,341	486,183,047	13,592,041,388
TOTAL REVENUES	**$17,296,784,142**	**$1,555,628,282**	**$18,852,412,424**	**$734,003,809**	**$19,586,416,233**
AVAILABLE REVENUES					
8000 General Fund	1,834,111,164	451,430,705	2,285,541,869	227,029,808	2,512,571,677
4400 Lottery Funds Ltd	16,911,822	141,574	17,053,396	(1,678,296)	15,375,100
3400 Other Funds Ltd	3,265,341,734	178,617,084	3,443,958,818	22,469,250	3,466,428,068
6400 Federal Funds Ltd	12,180,419,422	925,438,919	13,105,858,341	486,183,047	13,592,041,388
TOTAL AVAILABLE REVENUES	**$17,296,784,142**	**$1,555,628,282**	**$18,852,412,424**	**$734,003,809**	**$19,586,416,233**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	30,435,240	80,328	30,515,568	2,831,659	33,347,227
4400 Lottery Funds Ltd	895,114	-	895,114	-	895,114
3400 Other Funds Ltd	1,617,456	68,712	1,686,168	244,124	1,930,292
6400 Federal Funds Ltd	23,315,572	286,464	23,602,036	2,920,919	26,522,955
All Funds	56,263,382	435,504	56,698,886	5,996,702	62,695,588
3160 Temporary Appointments					
8000 General Fund	108,796	4,678	113,474	-	113,474
4400 Lottery Funds Ltd	3,994	172	4,166	-	4,166
3400 Other Funds Ltd	2,111	91	2,202	-	2,202
6400 Federal Funds Ltd	376,782	16,202	392,984	-	392,984
All Funds	491,683	21,143	512,826	-	512,826

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3170 Overtime Payments					
8000 General Fund	64,753	2,784	67,537	-	67,537
6400 Federal Funds Ltd	161,335	6,937	168,272	-	168,272
All Funds	226,088	9,721	235,809	-	235,809
3180 Shift Differential					
8000 General Fund	823	35	858	-	858
3400 Other Funds Ltd	69	3	72	-	72
6400 Federal Funds Ltd	5,356	230	5,586	-	5,586
All Funds	6,248	268	6,516	-	6,516
3190 All Other Differential					
8000 General Fund	663,645	(179,237)	484,408	-	484,408
3400 Other Funds Ltd	57,980	2,493	60,473	80,000	140,473
6400 Federal Funds Ltd	3,172,856	(468,774)	2,704,082	-	2,704,082
All Funds	3,894,481	(645,518)	3,248,963	80,000	3,328,963
TOTAL SALARIES & WAGES					
8000 General Fund	31,273,257	(91,412)	31,181,845	2,831,659	34,013,504
4400 Lottery Funds Ltd	899,108	172	899,280	-	899,280
3400 Other Funds Ltd	1,677,616	71,299	1,748,915	324,124	2,073,039
6400 Federal Funds Ltd	27,031,901	(158,941)	26,872,960	2,920,919	29,793,879
TOTAL SALARIES & WAGES	**$60,881,882**	**($178,882)**	**$60,703,000**	**$6,076,702**	**$66,779,702**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,134	29	10,163	1,087	11,250

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	345	-	345	-	345
3400 Other Funds Ltd	480	30	510	118	628
6400 Federal Funds Ltd	8,021	117	8,138	1,092	9,230
All Funds	18,980	176	19,156	2,297	21,453
3220 Public Employees' Retire Cont					
8000 General Fund	5,338,499	(16,461)	5,322,038	485,074	5,807,112
4400 Lottery Funds Ltd	153,333	-	153,333	-	153,333
3400 Other Funds Ltd	287,026	12,198	299,224	55,522	354,746
6400 Federal Funds Ltd	4,566,058	(30,002)	4,536,056	500,357	5,036,413
All Funds	10,344,916	(34,265)	10,310,651	1,040,953	11,351,604
3221 Pension Obligation Bond					
8000 General Fund	1,302,960	502,210	1,805,170	-	1,805,170
4400 Lottery Funds Ltd	47,327	26,293	73,620	-	73,620
3400 Other Funds Ltd	70,759	4,522	75,281	-	75,281
6400 Federal Funds Ltd	1,214,027	329,944	1,543,971	-	1,543,971
All Funds	2,635,073	862,969	3,498,042	-	3,498,042
3230 Social Security Taxes					
8000 General Fund	2,372,587	(6,993)	2,365,594	216,267	2,581,861
4400 Lottery Funds Ltd	68,781	13	68,794	-	68,794
3400 Other Funds Ltd	126,841	5,454	132,295	24,794	157,089
6400 Federal Funds Ltd	2,058,006	(12,160)	2,045,846	222,356	2,268,202
All Funds	4,626,215	(13,686)	4,612,529	463,417	5,075,946
3250 Worker's Comp. Assess. (WCD)					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	8,047	23	8,070	853	8,923
4400 Lottery Funds Ltd	274	-	274	-	274
3400 Other Funds Ltd	381	24	405	94	499
6400 Federal Funds Ltd	6,365	93	6,458	863	7,321
All Funds	15,067	140	15,207	1,810	17,017
3270 Flexible Benefits					
8000 General Fund	6,659,812	19,116	6,678,928	717,755	7,396,683
4400 Lottery Funds Ltd	227,799	-	227,799	-	227,799
3400 Other Funds Ltd	315,349	19,116	334,465	78,184	412,649
6400 Federal Funds Ltd	5,267,047	76,464	5,343,511	723,783	6,067,294
All Funds	12,470,007	114,696	12,584,703	1,519,722	14,104,425
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,692,039	497,924	16,189,963	1,421,036	17,610,999
4400 Lottery Funds Ltd	497,859	26,306	524,165	-	524,165
3400 Other Funds Ltd	800,836	41,344	842,180	158,712	1,000,892
6400 Federal Funds Ltd	13,119,524	364,456	13,483,980	1,448,451	14,932,431
TOTAL OTHER PAYROLL EXPENSES	**$30,110,258**	**$930,030**	**$31,040,288**	**$3,028,199**	**$34,068,487**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(833,989)	333,906	(500,083)	-	(500,083)
4400 Lottery Funds Ltd	(18,453)	1,570	(16,883)	-	(16,883)
3400 Other Funds Ltd	(25,222)	(1,282)	(26,504)	-	(26,504)
6400 Federal Funds Ltd	(405,774)	6,048	(399,726)	-	(399,726)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	(1,283,438)	340,242	(943,196)	-	(943,196)
TOTAL PERSONAL SERVICES					
8000 General Fund	46,131,307	740,418	46,871,725	4,252,695	51,124,420
4400 Lottery Funds Ltd	1,378,514	28,048	1,406,562	-	1,406,562
3400 Other Funds Ltd	2,453,230	111,361	2,564,591	482,836	3,047,427
6400 Federal Funds Ltd	39,745,651	211,563	39,957,214	4,369,370	44,326,584
TOTAL PERSONAL SERVICES	**$89,708,702**	**$1,091,390**	**$90,800,092**	**$9,104,901**	**$99,904,993**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	470,021	29,332	499,353	63,306	562,659
4400 Lottery Funds Ltd	37,820	1,626	39,446	-	39,446
3400 Other Funds Ltd	108,115	3,717	111,832	11,372	123,204
6400 Federal Funds Ltd	754,812	40,783	795,595	64,249	859,844
All Funds	1,370,768	75,458	1,446,226	138,927	1,585,153
4125 Out of State Travel					
8000 General Fund	43,692	1,879	45,571	-	45,571
4400 Lottery Funds Ltd	5,137	221	5,358	-	5,358
3400 Other Funds Ltd	56,141	2,414	58,555	-	58,555
6400 Federal Funds Ltd	147,294	6,334	153,628	-	153,628
All Funds	252,264	10,848	263,112	-	263,112
4150 Employee Training					
8000 General Fund	164,918	9,602	174,520	16,298	190,818
4400 Lottery Funds Ltd	7,459	321	7,780	-	7,780

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	65,398	2,556	67,954	1,752	69,706
6400 Federal Funds Ltd	318,315	15,977	334,292	15,578	349,870
All Funds	556,090	28,456	584,546	33,628	618,174
4175 Office Expenses					
8000 General Fund	4,799,614	211,041	5,010,655	111,847	5,122,502
4400 Lottery Funds Ltd	8,324	358	8,682	-	8,682
3400 Other Funds Ltd	550,458	20,579	571,037	12,124	583,161
6400 Federal Funds Ltd	3,710,655	168,781	3,879,436	107,796	3,987,232
All Funds	9,069,051	400,759	9,469,810	231,767	9,701,577
4200 Telecommunications					
8000 General Fund	159,677	12,537	172,214	42,477	214,691
4400 Lottery Funds Ltd	3,932	169	4,101	-	4,101
3400 Other Funds Ltd	147,055	5,743	152,798	3,966	156,764
6400 Federal Funds Ltd	385,424	21,752	407,176	42,178	449,354
All Funds	696,088	40,201	736,289	88,621	824,910
4250 Data Processing					
8000 General Fund	275,165	2,568	277,733	-	277,733
4400 Lottery Funds Ltd	9,496	408	9,904	-	9,904
3400 Other Funds Ltd	22,446	(926)	21,520	-	21,520
6400 Federal Funds Ltd	1,845,040	72,657	1,917,697	-	1,917,697
All Funds	2,152,147	74,707	2,226,854	-	2,226,854
4275 Publicity and Publications					
8000 General Fund	753,067	32,382	785,449	-	785,449

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	57,835	2,487	60,322	-	60,322
3400 Other Funds Ltd	1,799,267	77,368	1,876,635	-	1,876,635
6400 Federal Funds Ltd	856,171	36,815	892,986	-	892,986
All Funds	3,466,340	149,052	3,615,392	-	3,615,392
4300 Professional Services					
8000 General Fund	22,234,591	759,360	22,993,951	2,783,458	25,777,409
4400 Lottery Funds Ltd	1,866,658	106,400	1,973,058	-	1,973,058
3400 Other Funds Ltd	12,178,476	775,286	12,953,762	5,650	12,959,412
6400 Federal Funds Ltd	27,164,971	1,483,613	28,648,584	5,069,574	33,718,158
All Funds	63,444,696	3,124,659	66,569,355	7,858,682	74,428,037
4315 IT Professional Services					
8000 General Fund	10,755,338	686,278	11,441,616	6,117,716	17,559,332
4400 Lottery Funds Ltd	10	1	11	-	11
3400 Other Funds Ltd	1,365,020	77,806	1,442,826	-	1,442,826
6400 Federal Funds Ltd	39,006,429	2,608,714	41,615,143	26,070,918	67,686,061
All Funds	51,126,797	3,372,799	54,499,596	32,188,634	86,688,230
4325 Attorney General					
8000 General Fund	1,332,282	258,862	1,591,144	-	1,591,144
4400 Lottery Funds Ltd	1,462	284	1,746	-	1,746
3400 Other Funds Ltd	288,200	55,997	344,197	-	344,197
6400 Federal Funds Ltd	1,615,505	313,893	1,929,398	-	1,929,398
All Funds	3,237,449	629,036	3,866,485	-	3,866,485
4375 Employee Recruitment and Develop					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	6,023	259	6,282	-	6,282
3400 Other Funds Ltd	538	23	561	-	561
6400 Federal Funds Ltd	6,374	274	6,648	-	6,648
All Funds	12,935	556	13,491	-	13,491
4400 Dues and Subscriptions					
8000 General Fund	118,989	5,117	124,106	-	124,106
4400 Lottery Funds Ltd	7,882	339	8,221	-	8,221
3400 Other Funds Ltd	28,170	1,211	29,381	-	29,381
6400 Federal Funds Ltd	238,070	10,237	248,307	-	248,307
All Funds	393,111	16,904	410,015	-	410,015
4425 Facilities Rental and Taxes					
8000 General Fund	230,122	(68,885)	161,237	-	161,237
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	37,121	(3,240)	33,881	-	33,881
6400 Federal Funds Ltd	1,343,211	10,178	1,353,389	-	1,353,389
All Funds	1,610,458	(61,947)	1,548,511	-	1,548,511
4450 Fuels and Utilities					
8000 General Fund	60,477	2,601	63,078	-	63,078
6400 Federal Funds Ltd	3,147	135	3,282	-	3,282
All Funds	63,624	2,736	66,360	-	66,360
4475 Facilities Maintenance					
8000 General Fund	5,709	245	5,954	-	5,954
6400 Federal Funds Ltd	22,109	(4,845)	17,264	-	17,264

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	27,818	(4,600)	23,218	-	23,218
4500 Food and Kitchen Supplies					
8000 General Fund	-	14,473	14,473	595,209	609,682
3400 Other Funds Ltd	-	-	-	58,846	58,846
6400 Federal Funds Ltd	-	39,665	39,665	570,803	610,468
All Funds	-	54,138	54,138	1,224,858	1,278,996
4525 Medical Services and Supplies					
8000 General Fund	-	-	-	341	341
6400 Federal Funds Ltd	-	-	-	339	339
All Funds	-	-	-	680	680
4550 Other Care of Residents and Patients					
8000 General Fund	153,567	(120,598)	32,969	-	32,969
6400 Federal Funds Ltd	188,096	(110,493)	77,603	-	77,603
All Funds	341,663	(231,091)	110,572	-	110,572
4575 Agency Program Related S and S					
8000 General Fund	261,520	11,245	272,765	-	272,765
4400 Lottery Funds Ltd	5,100	219	5,319	-	5,319
3400 Other Funds Ltd	345,099	4,784	349,883	-	349,883
6400 Federal Funds Ltd	482,609	20,752	503,361	-	503,361
All Funds	1,094,328	37,000	1,131,328	-	1,131,328
4600 Intra-agency Charges					
8000 General Fund	332,156	5,913	338,069	-	338,069
3400 Other Funds Ltd	1,620	(1,568)	52	-	52

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	889,622	34,757	924,379	-	924,379
All Funds	1,223,398	39,102	1,262,500	-	1,262,500
4650 Other Services and Supplies					
8000 General Fund	734,331	33,156	767,487	10,165	777,652
4400 Lottery Funds Ltd	12,100	520	12,620	-	12,620
3400 Other Funds Ltd	23,802	861	24,663	1,102	25,765
6400 Federal Funds Ltd	852,325	38,089	890,414	9,798	900,212
All Funds	1,622,558	72,626	1,695,184	21,065	1,716,249
4700 Expendable Prop 250 - 5000					
8000 General Fund	107,802	(31,315)	76,487	15,212	91,699
4400 Lottery Funds Ltd	1,514	65	1,579	-	1,579
3400 Other Funds Ltd	33,493	(6,953)	26,540	1,330	27,870
6400 Federal Funds Ltd	424,611	(7,794)	416,817	14,439	431,256
All Funds	567,420	(45,997)	521,423	30,981	552,404
4715 IT Expendable Property					
8000 General Fund	629,314	7,711	637,025	174,414	811,439
4400 Lottery Funds Ltd	2,496	107	2,603	-	2,603
3400 Other Funds Ltd	39,367	(2,256)	37,111	4,325	41,436
6400 Federal Funds Ltd	2,452,778	91,511	2,544,289	289,386	2,833,675
All Funds	3,123,955	97,073	3,221,028	468,125	3,689,153
TOTAL SERVICES & SUPPLIES					
8000 General Fund	43,628,375	1,863,763	45,492,138	9,930,443	55,422,581
4400 Lottery Funds Ltd	2,027,229	113,525	2,140,754	-	2,140,754

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	17,089,786	1,013,402	18,103,188	100,467	18,203,655
6400 Federal Funds Ltd	82,707,568	4,891,785	87,599,353	32,255,058	119,854,411
TOTAL SERVICES & SUPPLIES	**$145,452,958**	**$7,882,475**	**$153,335,433**	**$42,285,968**	**$195,621,401**
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	-	-	-	82,016	82,016
6400 Federal Funds Ltd	-	-	-	123,024	123,024
All Funds	-	-	-	205,040	205,040
5700 Building Structures					
8000 General Fund	7,612,914	327,355	7,940,269	7,612,914	15,553,183
3400 Other Funds Ltd	1,500,000	64,500	1,564,500	-	1,564,500
All Funds	9,112,914	391,855	9,504,769	7,612,914	17,117,683
TOTAL CAPITAL OUTLAY					
8000 General Fund	7,612,914	327,355	7,940,269	7,694,930	15,635,199
3400 Other Funds Ltd	1,500,000	64,500	1,564,500	-	1,564,500
6400 Federal Funds Ltd	-	-	-	123,024	123,024
TOTAL CAPITAL OUTLAY	**$9,112,914**	**$391,855**	**$9,504,769**	**$7,817,954**	**$17,322,723**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	221,519,079	3,849,675	225,368,754	10,289,670	235,658,424
4400 Lottery Funds Ltd	8,527,437	460,593	8,988,030	-	8,988,030
3400 Other Funds Ltd	84,266,359	4,466,509	88,732,868	-	88,732,868
6400 Federal Funds Ltd	29,713,012	(162,240)	29,550,772	1,244,667	30,795,439

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	344,025,887	8,614,537	352,640,424	11,534,337	364,174,761
6025 Dist to Other Gov Unit					
8000 General Fund	7,529,698	585,795	8,115,493	71,477	8,186,970
4400 Lottery Funds Ltd	183,245	15,198	198,443	-	198,443
3400 Other Funds Ltd	633,479	118,173	751,652	21,885,947	22,637,599
6400 Federal Funds Ltd	1,242,147	107,566	1,349,713	33,831,512	35,181,225
All Funds	9,588,569	826,732	10,415,301	55,788,936	66,204,237
6030 Dist to Non-Gov Units					
8000 General Fund	1,087,744	46,773	1,134,517	4,174	1,138,691
6400 Federal Funds Ltd	4,332,865	186,313	4,519,178	6,427	4,525,605
All Funds	5,420,609	233,086	5,653,695	10,601	5,664,296
6035 Dist to Individuals					
8000 General Fund	1,481,715,029	430,497,131	1,912,212,160	160,376,090	2,072,588,250
4400 Lottery Funds Ltd	4,062,191	204,413	4,266,604	(1,678,296)	2,588,308
3400 Other Funds Ltd	3,144,234,457	177,170,912	3,321,405,369	-	3,321,405,369
6400 Federal Funds Ltd	11,998,445,622	918,890,064	12,917,335,686	247,508,949	13,164,844,635
All Funds	16,628,457,299	1,526,762,520	18,155,219,819	406,206,743	18,561,426,562
6055 Dist to Contract Svc Providers					
8000 General Fund	1,868,400	5,840,864	7,709,264	34,111,083	41,820,347
6400 Federal Funds Ltd	-	-	-	166,383,248	166,383,248
All Funds	1,868,400	5,840,864	7,709,264	200,494,331	208,203,595
6085 Other Special Payments					
8000 General Fund	20,035,501	1,179,421	21,214,922	299,246	21,514,168

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	733,206	(680,203)	53,003	-	53,003
3400 Other Funds Ltd	7,455,424	564,962	8,020,386	-	8,020,386
6400 Federal Funds Ltd	22,809,182	1,252,663	24,061,845	460,792	24,522,637
All Funds	51,033,313	2,316,843	53,350,156	760,038	54,110,194
6581 Spc Pmt to Education, Dept of					
8000 General Fund	50,786	2,184	52,970	-	52,970
3400 Other Funds Ltd	1,372,589	59,021	1,431,610	-	1,431,610
6400 Federal Funds Ltd	1,423,375	61,205	1,484,580	-	1,484,580
All Funds	2,846,750	122,410	2,969,160	-	2,969,160
6914 Spc Pmt to Housing and Com Svcs					
8000 General Fund	2,932,331	6,497,326	9,429,657	-	9,429,657
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,736,738,568	448,499,169	2,185,237,737	205,151,740	2,390,389,477
4400 Lottery Funds Ltd	13,506,079	1	13,506,080	(1,678,296)	11,827,784
3400 Other Funds Ltd	3,237,962,308	182,379,577	3,420,341,885	21,885,947	3,442,227,832
6400 Federal Funds Ltd	12,057,966,203	920,335,571	12,978,301,774	449,435,595	13,427,737,369
TOTAL SPECIAL PAYMENTS	**$17,046,173,158**	**$1,551,214,318**	**$18,597,387,476**	**$674,794,986**	**$19,272,182,462**
TOTAL EXPENDITURES					
8000 General Fund	1,834,111,164	451,430,705	2,285,541,869	227,029,808	2,512,571,677
4400 Lottery Funds Ltd	16,911,822	141,574	17,053,396	(1,678,296)	15,375,100
3400 Other Funds Ltd	3,259,005,324	183,568,840	3,442,574,164	22,469,250	3,465,043,414
6400 Federal Funds Ltd	12,180,419,422	925,438,919	13,105,858,341	486,183,047	13,592,041,388
TOTAL EXPENDITURES	**$17,290,447,732**	**$1,560,580,038**	**$18,851,027,770**	**$734,003,809**	**$19,585,031,579**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	6,336,410	(4,951,756)	1,384,654	-	1,384,654
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	332	4	336	49	385
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	325.95	3.00	328.95	39.80	368.75

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	50,834,058	1,201,153	52,035,211	21,871,430	73,906,641
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	30,445,717	1,306,637	31,752,354	(75,215)	31,677,139
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	115,243,371	(52,877,850)	62,365,521	3,543,383	65,908,904
TRANSFERS IN					
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	-	-	18,348,495	18,348,495
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	-	-	1,516,499	1,516,499
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	30,974	-	30,974	-	30,974
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	22,000	-	22,000	-	22,000
1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	11,600	-	11,600	-	11,600

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	44,707	-	44,707	-	44,707
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	40,000	-	40,000	-	40,000
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	89,105	-	89,105	-	89,105
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	430,000	-	430,000	-	430,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	65,120	-	65,120	-	65,120
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
3400 Other Funds Ltd	733,506	-	733,506	19,864,994	20,598,500
TOTAL TRANSFERS IN	**$758,418**	**$1,071**	**$759,489**	**$19,864,994**	**$20,624,483**
TOTAL REVENUES					
8000 General Fund	50,834,058	1,201,153	52,035,211	21,871,430	73,906,641
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
3400 Other Funds Ltd	31,179,223	1,306,637	32,485,860	19,789,779	52,275,639
6400 Federal Funds Ltd	115,243,371	(52,877,850)	62,365,521	3,543,383	65,908,904
TOTAL REVENUES	**$197,281,564**	**($50,368,989)**	**$146,912,575**	**$45,204,592**	**$192,117,167**
AVAILABLE REVENUES					
8000 General Fund	50,834,058	1,201,153	52,035,211	21,871,430	73,906,641
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	31,179,223	1,306,637	32,485,860	19,789,779	52,275,639
6400 Federal Funds Ltd	115,243,371	(52,877,850)	62,365,521	3,543,383	65,908,904
TOTAL AVAILABLE REVENUES	**$197,281,564**	**($50,368,989)**	**$146,912,575**	**$45,204,592**	**$192,117,167**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,515,154	322,416	13,837,570	2,368,145	16,205,715
3400 Other Funds Ltd	1,539,969	-	1,539,969	3,428,868	4,968,837
6400 Federal Funds Ltd	12,317,159	1,012,616	13,329,775	(422,475)	12,907,300
All Funds	27,372,282	1,335,032	28,707,314	5,374,538	34,081,852
3160 Temporary Appointments					
8000 General Fund	56,633	2,435	59,068	-	59,068
3400 Other Funds Ltd	45,954	1,976	47,930	-	47,930
6400 Federal Funds Ltd	456,367	559,140	1,015,507	-	1,015,507
All Funds	558,954	563,551	1,122,505	-	1,122,505
3170 Overtime Payments					
8000 General Fund	7,020	302	7,322	(364)	6,958
3400 Other Funds Ltd	-	-	-	16,109	16,109
6400 Federal Funds Ltd	41,383	1,779	43,162	(36,096)	7,066
All Funds	48,403	2,081	50,484	(20,351)	30,133
3180 Shift Differential					
6400 Federal Funds Ltd	100,843	4,336	105,179	-	105,179

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3190 All Other Differential					
8000 General Fund	292,088	12,559	304,647	(206,067)	98,580
3400 Other Funds Ltd	34,507	1,484	35,991	9,670	45,661
6400 Federal Funds Ltd	67,922	2,921	70,843	16,549	87,392
All Funds	394,517	16,964	411,481	(179,848)	231,633
TOTAL SALARIES & WAGES					
8000 General Fund	13,870,895	337,712	14,208,607	2,161,714	16,370,321
3400 Other Funds Ltd	1,620,430	3,460	1,623,890	3,454,647	5,078,537
6400 Federal Funds Ltd	12,983,674	1,580,792	14,564,466	(442,022)	14,122,444
TOTAL SALARIES & WAGES	**$28,474,999**	**$1,921,964**	**$30,396,963**	**$5,174,339**	**$35,571,302**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,309	174	4,483	818	5,301
3400 Other Funds Ltd	468	-	468	1,087	1,555
6400 Federal Funds Ltd	3,700	444	4,144	(34)	4,110
All Funds	8,477	618	9,095	1,871	10,966
3220 Public Employees' Retire Cont					
8000 General Fund	2,366,404	57,434	2,423,838	370,300	2,794,138
3400 Other Funds Ltd	269,707	254	269,961	591,781	861,742
6400 Federal Funds Ltd	2,145,950	175,009	2,320,959	(75,719)	2,245,240
All Funds	4,782,061	232,697	5,014,758	886,362	5,901,120
3221 Pension Obligation Bond					
8000 General Fund	685,109	115,068	800,177	-	800,177

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	87,191	4,009	91,200	-	91,200
6400 Federal Funds Ltd	645,207	80,425	725,632	-	725,632
All Funds	1,417,507	199,502	1,617,009	-	1,617,009
3230 Social Security Taxes					
8000 General Fund	1,044,184	25,836	1,070,020	163,069	1,233,089
3400 Other Funds Ltd	121,611	265	121,876	264,281	386,157
6400 Federal Funds Ltd	978,750	120,931	1,099,681	(31,505)	1,068,176
All Funds	2,144,545	147,032	2,291,577	395,845	2,687,422
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,428	138	3,566	651	4,217
3400 Other Funds Ltd	373	-	373	862	1,235
6400 Federal Funds Ltd	2,927	352	3,279	(24)	3,255
All Funds	6,728	490	7,218	1,489	8,707
3270 Flexible Benefits					
8000 General Fund	2,844,063	114,696	2,958,759	542,597	3,501,356
3400 Other Funds Ltd	309,249	-	309,249	716,850	1,026,099
6400 Federal Funds Ltd	2,434,931	293,112	2,728,043	(23,276)	2,704,767
All Funds	5,588,243	407,808	5,996,051	1,236,171	7,232,222
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,947,497	313,346	7,260,843	1,077,435	8,338,278
3400 Other Funds Ltd	788,599	4,528	793,127	1,574,861	2,367,988
6400 Federal Funds Ltd	6,211,465	670,273	6,881,738	(130,558)	6,751,180
TOTAL OTHER PAYROLL EXPENSES	**$13,947,561**	**$988,147**	**$14,935,708**	**$2,521,738**	**$17,457,446**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(442,258)	257,522	(184,736)	-	(184,736)
3400 Other Funds Ltd	(36,768)	17,434	(19,334)	-	(19,334)
6400 Federal Funds Ltd	(192,175)	(38,983)	(231,158)	-	(231,158)
All Funds	(671,201)	235,973	(435,228)	-	(435,228)
TOTAL PERSONAL SERVICES					
8000 General Fund	20,376,134	908,580	21,284,714	3,239,149	24,523,863
3400 Other Funds Ltd	2,372,261	25,422	2,397,683	5,029,508	7,427,191
6400 Federal Funds Ltd	19,002,964	2,212,082	21,215,046	(572,580)	20,642,466
TOTAL PERSONAL SERVICES	**$41,751,359**	**$3,146,084**	**$44,897,443**	**$7,696,077**	**$52,593,520**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	242,987	25,416	268,403	64,485	332,888
3400 Other Funds Ltd	14,060	604	14,664	125,611	140,275
6400 Federal Funds Ltd	356,114	57,851	413,965	(18,415)	395,550
All Funds	613,161	83,871	697,032	171,681	868,713
4125 Out of State Travel					
8000 General Fund	53,904	2,318	56,222	27,529	83,751
3400 Other Funds Ltd	6,423	277	6,700	43,436	50,136
6400 Federal Funds Ltd	119,762	5,150	124,912	(29,707)	95,205
All Funds	180,089	7,745	187,834	41,258	229,092
4150 Employee Training					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	27,848	5,306	33,154	25,395	58,549
3400 Other Funds Ltd	8,785	377	9,162	52,797	61,959
6400 Federal Funds Ltd	158,796	7,541	166,337	(92,204)	74,133
All Funds	195,429	13,224	208,653	(14,012)	194,641
4175 Office Expenses					
8000 General Fund	278,688	40,470	319,158	75,723	394,881
3400 Other Funds Ltd	34,303	1,475	35,778	78,670	114,448
6400 Federal Funds Ltd	541,900	40,133	582,033	(132,401)	449,632
All Funds	854,891	82,078	936,969	21,992	958,961
4200 Telecommunications					
8000 General Fund	98,193	13,535	111,728	34,654	146,382
3400 Other Funds Ltd	68,867	2,961	71,828	295,252	367,080
6400 Federal Funds Ltd	273,007	13,327	286,334	(61,412)	224,922
All Funds	440,067	29,823	469,890	268,494	738,384
4250 Data Processing					
8000 General Fund	3,089	133	3,222	18,946	22,168
3400 Other Funds Ltd	1,339	58	1,397	7,581	8,978
6400 Federal Funds Ltd	99,557	4,281	103,838	(78,971)	24,867
All Funds	103,985	4,472	108,457	(52,444)	56,013
4275 Publicity and Publications					
8000 General Fund	312	14	326	24	350
3400 Other Funds Ltd	10	-	10	4,739,353	4,739,363
6400 Federal Funds Ltd	26,524	1,141	27,665	(27,025)	640

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	26,846	1,155	28,001	4,712,352	4,740,353
4300 Professional Services					
8000 General Fund	11,400,842	(229,536)	11,171,306	62,299	11,233,605
3400 Other Funds Ltd	1,309,531	74,643	1,384,174	2,138,279	3,522,453
6400 Federal Funds Ltd	17,888,547	3,892,863	21,781,410	(7,582,843)	14,198,567
All Funds	30,598,920	3,737,970	34,336,890	(5,382,265)	28,954,625
4315 IT Professional Services					
8000 General Fund	80,000	4,560	84,560	4,186,524	4,271,084
3400 Other Funds Ltd	1,013,759	57,784	1,071,543	2,134,885	3,206,428
6400 Federal Funds Ltd	8,208,053	467,859	8,675,912	9,298,560	17,974,472
All Funds	9,301,812	530,203	9,832,015	15,619,969	25,451,984
4325 Attorney General					
8000 General Fund	4,122	801	4,923	128,927	133,850
3400 Other Funds Ltd	66,030	12,829	78,859	-	78,859
6400 Federal Funds Ltd	4,568	887	5,455	208,927	214,382
All Funds	74,720	14,517	89,237	337,854	427,091
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	-	-	-	2,158	2,158
4400 Dues and Subscriptions					
8000 General Fund	3,048	131	3,179	115	3,294
3400 Other Funds Ltd	39	2	41	22,806	22,847
6400 Federal Funds Ltd	15,227	655	15,882	(14,031)	1,851
All Funds	18,314	788	19,102	8,890	27,992

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4425 Facilities Rental and Taxes					
8000 General Fund	9,100	391	9,491	134,654	144,145
4500 Food and Kitchen Supplies					
8000 General Fund	-	-	-	26,570	26,570
4575 Agency Program Related S and S					
8000 General Fund	9,093	391	9,484	21,420	30,904
3400 Other Funds Ltd	38	2	40	65	105
6400 Federal Funds Ltd	182,824	21,833	204,657	(74,903)	129,754
All Funds	191,955	22,226	214,181	(53,418)	160,763
4600 Intra-agency Charges					
8000 General Fund	442,791	(339,516)	103,275	283,260	386,535
3400 Other Funds Ltd	-	-	-	792,237	792,237
6400 Federal Funds Ltd	242,711	3,836	246,547	35,795	282,342
All Funds	685,502	(335,680)	349,822	1,111,292	1,461,114
4650 Other Services and Supplies					
8000 General Fund	68,163	5,521	73,684	7,432	81,116
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
3400 Other Funds Ltd	16,518	710	17,228	21,316	38,544
6400 Federal Funds Ltd	92,876	47,424	140,300	(25,340)	114,960
All Funds	202,469	54,726	257,195	3,408	260,603
4700 Expendable Prop 250 - 5000					
8000 General Fund	37,602	1,618	39,220	10,631	49,851
3400 Other Funds Ltd	1,013	44	1,057	9,638	10,695

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	180,833	7,776	188,609	(166,994)	21,615
All Funds	219,448	9,438	228,886	(146,725)	82,161
4715 IT Expendable Property					
8000 General Fund	18,436	793	19,229	7,191	26,420
3400 Other Funds Ltd	40	2	42	60,108	60,150
6400 Federal Funds Ltd	132,305	5,689	137,994	(108,086)	29,908
All Funds	150,781	6,484	157,265	(40,787)	116,478
TOTAL SERVICES & SUPPLIES					
8000 General Fund	12,778,218	(467,654)	12,310,564	5,115,779	17,426,343
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
3400 Other Funds Ltd	2,540,755	151,768	2,692,523	10,524,192	13,216,715
6400 Federal Funds Ltd	28,523,604	4,578,246	33,101,850	1,130,950	34,232,800
TOTAL SERVICES & SUPPLIES	**$43,867,489**	**$4,263,431**	**$48,130,920**	**$16,770,921**	**$64,901,841**
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	22,917,557	985,455	23,903,012	1,272,691	25,175,703
6400 Federal Funds Ltd	1,399,257	60,168	1,459,425	-	1,459,425
All Funds	24,316,814	1,045,623	25,362,437	1,272,691	26,635,128
6035 Dist to Individuals					
3400 Other Funds Ltd	-	-	-	1,146,669	1,146,669
6055 Dist to Contract Svc Providers					
8000 General Fund	-	-	-	10,000,000	10,000,000
6060 Intra-Agency Gen Fund Transfer					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	1,516,499	1,516,499
6085 Other Special Payments					
8000 General Fund	17,679,706	760,227	18,439,933	2,000,003	20,439,936
3400 Other Funds Ltd	3,348,650	143,992	3,492,642	-	3,492,642
6400 Federal Funds Ltd	66,317,546	(59,728,346)	6,589,200	2,985,013	9,574,213
All Funds	87,345,902	(58,824,127)	28,521,775	4,985,016	33,506,791
TOTAL SPECIAL PAYMENTS					
8000 General Fund	17,679,706	760,227	18,439,933	13,516,502	31,956,435
3400 Other Funds Ltd	26,266,207	1,129,447	27,395,654	2,419,360	29,815,014
6400 Federal Funds Ltd	67,716,803	(59,668,178)	8,048,625	2,985,013	11,033,638
TOTAL SPECIAL PAYMENTS	**$111,662,716**	**($57,778,504)**	**$53,884,212**	**$18,920,875**	**$72,805,087**
TOTAL EXPENDITURES					
8000 General Fund	50,834,058	1,201,153	52,035,211	21,871,430	73,906,641
4400 Lottery Funds Ltd	24,912	1,071	25,983	-	25,983
3400 Other Funds Ltd	31,179,223	1,306,637	32,485,860	17,973,060	50,458,920
6400 Federal Funds Ltd	115,243,371	(52,877,850)	62,365,521	3,543,383	65,908,904
TOTAL EXPENDITURES	**$197,281,564**	**($50,368,989)**	**$146,912,575**	**$43,387,873**	**$190,300,448**
ENDING BALANCE					
3400 Other Funds Ltd	-	-	-	1,816,719	1,816,719
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	148	11	159	35	194
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	146.15	10.66	156.81	32.39	189.20

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,135,435,978	-	2,135,435,978	-	2,135,435,978
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(1,877,317,167)	-	(1,877,317,167)	-	(1,877,317,167)
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
All Funds	(1,862,317,167)	-	(1,862,317,167)	-	(1,862,317,167)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	258,118,811	-	258,118,811	-	258,118,811
8800 General Fund Revenue	15,000,000	-	15,000,000	-	15,000,000
TOTAL BEGINNING BALANCE	**$273,118,811**	**-**	**$273,118,811**	**-**	**$273,118,811**
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	2,087,767,396	190,134,513	2,277,901,909	4,958,647	2,282,860,556
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,961,244	-	4,961,244	-	4,961,244
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	24,364,766	-	24,364,766	-	24,364,766
TOTAL REVENUES					
3400 Other Funds Ltd	2,117,093,406	190,134,513	2,307,227,919	4,958,647	2,312,186,566

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(15,000,000)	-	(15,000,000)	-	(15,000,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,375,212,217	190,134,513	2,565,346,730	4,958,647	2,570,305,377
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	3,617,436	-	3,617,436	131,187	3,748,623
3160 Temporary Appointments					
3400 Other Funds Ltd	16,009	688	16,697	-	16,697
3190 All Other Differential					
3400 Other Funds Ltd	552	24	576	-	576
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	3,633,997	712	3,634,709	131,187	3,765,896
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,131	-	1,131	50	1,181
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	619,762	4	619,766	22,472	642,238
3221 Pension Obligation Bond					
3400 Other Funds Ltd	176,072	33,496	209,568	-	209,568

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3230 Social Security Taxes					
3400 Other Funds Ltd	271,728	54	271,782	10,036	281,818
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	897	-	897	40	937
3270 Flexible Benefits					
3400 Other Funds Ltd	745,524	-	745,524	33,453	778,977
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	-	19,570,000	-	19,570,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	21,385,114	33,554	21,418,668	66,051	21,484,719
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(32,728)	(3,268)	(35,996)	-	(35,996)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	24,986,383	30,998	25,017,381	197,238	25,214,619
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	19,761	850	20,611	2,727	23,338
4125 Out of State Travel					
3400 Other Funds Ltd	4,851	209	5,060	-	5,060
4150 Employee Training					
3400 Other Funds Ltd	20,521	882	21,403	750	22,153
4175 Office Expenses					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	226,882	9,756	236,638	5,188	241,826
4200 Telecommunications					
3400 Other Funds Ltd	101,829	4,379	106,208	1,697	107,905
4275 Publicity and Publications					
3400 Other Funds Ltd	581,661	25,011	606,672	-	606,672
4300 Professional Services					
3400 Other Funds Ltd	3,160,169	180,130	3,340,299	400,000	3,740,299
4315 IT Professional Services					
3400 Other Funds Ltd	1,755,157	100,044	1,855,201	-	1,855,201
4325 Attorney General					
3400 Other Funds Ltd	270,680	52,593	323,273	150,000	473,273
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	4,168	179	4,347	-	4,347
4400 Dues and Subscriptions					
3400 Other Funds Ltd	8,468	364	8,832	-	8,832
4575 Agency Program Related S and S					
3400 Other Funds Ltd	2,059,552,437	187,758,092	2,247,310,529	26,636	2,247,337,165
4600 Intra-agency Charges					
3400 Other Funds Ltd	39,679	(26,652)	13,027	-	13,027
4650 Other Services and Supplies					
3400 Other Funds Ltd	9,124	392	9,516	472	9,988
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	51,609	2,219	53,828	646	54,474

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	619	27	646	4,173,293	4,173,939
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,065,807,615	188,108,475	2,253,916,090	4,761,409	2,258,677,499
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	26,299,408	1,995,040	28,294,448	-	28,294,448
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,117,093,406	190,134,513	2,307,227,919	4,958,647	2,312,186,566
ENDING BALANCE					
3400 Other Funds Ltd	258,118,811	-	258,118,811	-	258,118,811
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	20	-	20	1	21
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	19.50	-	19.50	0.88	20.38

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	550,000	-	550,000	-	550,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	9,150,000	-	9,150,000	-	9,150,000
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	9,700,000	-	9,700,000	-	9,700,000
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	122,921	-	122,921	-	122,921
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,740,344,574	130,441,618	1,870,786,192	4,794,989	1,875,581,181
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	1,740,467,495	130,441,618	1,870,909,113	4,794,989	1,875,704,102
AVAILABLE REVENUES					
3400 Other Funds Ltd	1,750,167,495	130,441,618	1,880,609,113	4,794,989	1,885,404,102
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	3,231,528	-	3,231,528	131,187	3,362,715
3160 Temporary Appointments					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	39,682	1,706	41,388	-	41,388
3190 All Other Differential					
3400 Other Funds Ltd	94,448	4,061	98,509	-	98,509
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	3,365,658	5,767	3,371,425	131,187	3,502,612
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,160	-	1,160	50	1,210
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	568,262	696	568,958	22,472	591,430
3221 Pension Obligation Bond					
3400 Other Funds Ltd	167,360	25,294	192,654	-	192,654
3230 Social Security Taxes					
3400 Other Funds Ltd	257,469	441	257,910	10,036	267,946
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	920	-	920	40	960
3270 Flexible Benefits					
3400 Other Funds Ltd	764,640	-	764,640	33,453	798,093
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,759,811	26,431	1,786,242	66,051	1,852,293
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(29,496)	(2,592)	(32,088)	-	(32,088)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	5,095,973	29,606	5,125,579	197,238	5,322,817
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	79,896	3,436	83,332	2,727	86,059
4150 Employee Training					
3400 Other Funds Ltd	24,797	1,066	25,863	750	26,613
4175 Office Expenses					
3400 Other Funds Ltd	158,305	6,807	165,112	5,188	170,300
4200 Telecommunications					
3400 Other Funds Ltd	115,940	4,985	120,925	1,697	122,622
4275 Publicity and Publications					
3400 Other Funds Ltd	472,330	20,310	492,640	-	492,640
4300 Professional Services					
3400 Other Funds Ltd	2,947,577	168,012	3,115,589	400,000	3,515,589
4315 IT Professional Services					
3400 Other Funds Ltd	2,943,947	167,805	3,111,752	-	3,111,752
4325 Attorney General					
3400 Other Funds Ltd	919,834	178,724	1,098,558	150,000	1,248,558
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	9,845	423	10,268	-	10,268
4400 Dues and Subscriptions					
3400 Other Funds Ltd	3,348	144	3,492	-	3,492

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	62,104	(25,636)	36,468	26,636	63,104
4600 Intra-agency Charges					
3400 Other Funds Ltd	39,540	(26,515)	13,025	-	13,025
4650 Other Services and Supplies					
3400 Other Funds Ltd	23,856	1,026	24,882	472	25,354
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	41,323	1,777	43,100	646	43,746
4715 IT Expendable Property					
3400 Other Funds Ltd	16,282	700	16,982	4,009,635	4,026,617
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	7,858,924	503,064	8,361,988	4,597,751	12,959,739
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	1,727,512,598	129,908,948	1,857,421,546	-	1,857,421,546
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,740,467,495	130,441,618	1,870,909,113	4,794,989	1,875,704,102
ENDING BALANCE					
3400 Other Funds Ltd	9,700,000	-	9,700,000	-	9,700,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	20	-	20	1	21
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	20.00	-	20.00	0.88	20.88

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	56,144,843	-	56,144,843	-	56,144,843
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	3,724,157	-	3,724,157	-	3,724,157
TOTAL 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	102,581,999	(2,851,075)	99,730,924	136,133,272	235,864,196
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	16,326,615	-	16,326,615	493,372	16,819,987
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,334,787	(130,897)	14,203,890	(2)	14,203,888
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	30,661,402	(130,897)	30,530,505	493,370	31,023,875
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					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
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
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	139,166,597	7,786,476	146,953,073	(2,747,716)	144,205,357
All Funds	179,166,597	7,786,476	186,953,073	(2,747,716)	184,205,357
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	324,591,449	(10,821,435)	313,770,014	2,428,510	316,198,524
All Funds	427,320,500	(10,821,435)	416,499,065	2,428,510	418,927,575
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	354,831	-	354,831	31,078,226	31,433,057
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	17,892,724	-	17,892,724	-	17,892,724
1330 Tsfr From Energy, Dept of					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	995,681	-	995,681	-	995,681
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	273,992	-	273,992	-	273,992
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	31,254	-	31,254	-	31,254
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	186,800	-	186,800	-	186,800
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	970,382	-	970,382	-	970,382
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	177,318	-	177,318	-	177,318
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	378,000	-	378,000	-	378,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	21,349,982	-	21,349,982	31,078,226	52,428,208
TOTAL REVENUES					
8000 General Fund	102,581,999	(2,851,075)	99,730,924	136,133,272	235,864,196
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	222,659,553	7,655,579	230,315,132	28,823,880	259,139,012
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	324,591,449	(10,821,435)	313,770,014	2,428,510	316,198,524

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL REVENUES	**$792,562,052**	**($6,016,931)**	**$786,545,121**	**$167,385,662**	**$953,930,783**
TRANSFERS OUT					
2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(17,432,000)	-	(17,432,000)	-	(17,432,000)
2340 Tsfr To Environmental Quality					
6400 Federal Funds Ltd	(1,408,066)	-	(1,408,066)	-	(1,408,066)
2845 Tsfr To Or Liquor Cntrl Comm					
3400 Other Funds Ltd	(528,000)	-	(528,000)	-	(528,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(528,000)	-	(528,000)	-	(528,000)
6400 Federal Funds Ltd	(18,840,066)	-	(18,840,066)	-	(18,840,066)
TOTAL TRANSFERS OUT	**($19,368,066)**	**-**	**($19,368,066)**	**-**	**($19,368,066)**
AVAILABLE REVENUES					
8000 General Fund	102,581,999	(2,851,075)	99,730,924	136,133,272	235,864,196
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	282,000,553	7,655,579	289,656,132	28,823,880	318,480,012
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	305,751,383	(10,821,435)	294,929,948	2,428,510	297,358,458
TOTAL AVAILABLE REVENUES	**$833,062,986**	**($6,016,931)**	**$827,046,055**	**$167,385,662**	**$994,431,717**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	16,361,676	-	16,361,676	4,761,443	21,123,119
3400 Other Funds Ltd	41,170,791	-	41,170,791	1,823,082	42,993,873
6400 Federal Funds Ltd	61,908,157	-	61,908,157	(274,445)	61,633,712
All Funds	119,440,624	-	119,440,624	6,310,080	125,750,704
3160 Temporary Appointments					
8000 General Fund	46,656	2,006	48,662	-	48,662
3400 Other Funds Ltd	223,219	9,599	232,818	-	232,818
6400 Federal Funds Ltd	46,889	2,016	48,905	-	48,905
All Funds	316,764	13,621	330,385	-	330,385
3170 Overtime Payments					
8000 General Fund	13,422	577	13,999	-	13,999
3400 Other Funds Ltd	34,633	1,490	36,123	-	36,123
6400 Federal Funds Ltd	42,080	1,809	43,889	-	43,889
All Funds	90,135	3,876	94,011	-	94,011
3180 Shift Differential					
8000 General Fund	45	2	47	-	47
3400 Other Funds Ltd	575	24	599	-	599
6400 Federal Funds Ltd	847	36	883	-	883
All Funds	1,467	62	1,529	-	1,529
3190 All Other Differential					
8000 General Fund	457,526	19,673	477,199	-	477,199
3400 Other Funds Ltd	842,141	36,212	878,353	-	878,353
6400 Federal Funds Ltd	401,039	17,245	418,284	-	418,284

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	1,700,706	73,130	1,773,836	-	1,773,836
TOTAL SALARIES & WAGES					
8000 General Fund	16,879,325	22,258	16,901,583	4,761,443	21,663,026
3400 Other Funds Ltd	42,271,359	47,325	42,318,684	1,823,082	44,141,766
6400 Federal Funds Ltd	62,399,012	21,106	62,420,118	(274,445)	62,145,673
TOTAL SALARIES & WAGES	**$121,549,696**	**$90,689**	**$121,640,385**	**$6,310,080**	**$127,950,465**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,512	-	5,512	2,019	7,531
3400 Other Funds Ltd	17,211	-	17,211	910	18,121
6400 Federal Funds Ltd	21,106	-	21,106	(71)	21,035
All Funds	43,829	-	43,829	2,858	46,687
3220 Public Employees' Retire Cont					
8000 General Fund	2,882,400	3,468	2,885,868	815,635	3,701,503
3400 Other Funds Ltd	7,199,533	6,463	7,205,996	312,295	7,518,291
6400 Federal Funds Ltd	10,680,929	3,271	10,684,200	(47,012)	10,637,188
All Funds	20,762,862	13,202	20,776,064	1,080,918	21,856,982
3221 Pension Obligation Bond					
8000 General Fund	798,811	176,205	975,016	-	975,016
3400 Other Funds Ltd	2,040,782	394,814	2,435,596	-	2,435,596
6400 Federal Funds Ltd	3,105,519	506,165	3,611,684	-	3,611,684
All Funds	5,945,112	1,077,184	7,022,296	-	7,022,296
3230 Social Security Taxes					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	1,274,125	1,702	1,275,827	364,246	1,640,073
3400 Other Funds Ltd	3,228,226	3,620	3,231,846	139,464	3,371,310
6400 Federal Funds Ltd	4,745,559	1,614	4,747,173	(20,995)	4,726,178
All Funds	9,247,910	6,936	9,254,846	482,715	9,737,561
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,381	-	4,381	1,601	5,982
3400 Other Funds Ltd	13,650	-	13,650	720	14,370
6400 Federal Funds Ltd	16,723	-	16,723	(56)	16,667
All Funds	34,754	-	34,754	2,265	37,019
3270 Flexible Benefits					
8000 General Fund	3,625,761	-	3,625,761	1,330,363	4,956,124
3400 Other Funds Ltd	11,336,925	-	11,336,925	602,435	11,939,360
6400 Federal Funds Ltd	13,896,103	-	13,896,103	(46,686)	13,849,417
All Funds	28,858,789	-	28,858,789	1,886,112	30,744,901
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,590,990	181,375	8,772,365	2,513,864	11,286,229
3400 Other Funds Ltd	23,836,327	404,897	24,241,224	1,055,824	25,297,048
6400 Federal Funds Ltd	32,465,939	511,050	32,976,989	(114,820)	32,862,169
TOTAL OTHER PAYROLL EXPENSES	**$64,893,256**	**$1,097,322**	**$65,990,578**	**$3,454,868**	**$69,445,446**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(402,072)	174,154	(227,918)	-	(227,918)
3400 Other Funds Ltd	(798,597)	55,716	(742,881)	-	(742,881)

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	(914,477)	31,948	(882,529)	-	(882,529)
All Funds	(2,115,146)	261,818	(1,853,328)	-	(1,853,328)
TOTAL PERSONAL SERVICES					
8000 General Fund	25,068,243	377,787	25,446,030	7,275,307	32,721,337
3400 Other Funds Ltd	65,309,089	507,938	65,817,027	2,878,906	68,695,933
6400 Federal Funds Ltd	93,950,474	564,104	94,514,578	(389,265)	94,125,313
TOTAL PERSONAL SERVICES	**$184,327,806**	**$1,449,829**	**$185,777,635**	**$9,764,948**	**$195,542,583**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	269,971	23,895	293,866	108,437	402,303
3400 Other Funds Ltd	784,306	25,317	809,623	84,690	894,313
6400 Federal Funds Ltd	1,459,019	63,301	1,522,320	(3,802)	1,518,518
All Funds	2,513,296	112,513	2,625,809	189,325	2,815,134
4125 Out of State Travel					
8000 General Fund	45,834	1,971	47,805	-	47,805
3400 Other Funds Ltd	180,755	7,772	188,527	-	188,527
6400 Federal Funds Ltd	574,319	24,695	599,014	-	599,014
All Funds	800,908	34,438	835,346	-	835,346
4150 Employee Training					
8000 General Fund	163,492	10,592	174,084	30,126	204,210
3400 Other Funds Ltd	255,087	8,654	263,741	13,744	277,485
6400 Federal Funds Ltd	793,215	34,265	827,480	(988)	826,492
All Funds	1,211,794	53,511	1,265,305	42,882	1,308,187

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4175 Office Expenses					
8000 General Fund	347,838	12,894	360,732	206,332	567,064
3400 Other Funds Ltd	1,766,305	59,953	1,826,258	126,602	1,952,860
6400 Federal Funds Ltd	1,281,904	56,196	1,338,100	(7,235)	1,330,865
All Funds	3,396,047	129,043	3,525,090	325,699	3,850,789
4200 Telecommunications					
8000 General Fund	128,377	13,165	141,542	67,478	209,020
3400 Other Funds Ltd	341,402	10,550	351,952	30,543	382,495
6400 Federal Funds Ltd	631,564	27,507	659,071	(2,366)	656,705
All Funds	1,101,343	51,222	1,152,565	95,655	1,248,220
4250 Data Processing					
8000 General Fund	165,145	7,101	172,246	-	172,246
3400 Other Funds Ltd	130,397	5,606	136,003	-	136,003
6400 Federal Funds Ltd	404,242	17,382	421,624	-	421,624
All Funds	699,784	30,089	729,873	-	729,873
4275 Publicity and Publications					
8000 General Fund	315,653	(36,074)	279,579	-	279,579
3400 Other Funds Ltd	504,132	21,678	525,810	-	525,810
6400 Federal Funds Ltd	452,301	19,449	471,750	-	471,750
All Funds	1,272,086	5,053	1,277,139	-	1,277,139
4300 Professional Services					
8000 General Fund	5,734,479	254,989	5,989,468	5,375,816	11,365,284
3400 Other Funds Ltd	39,500,273	2,251,515	41,751,788	7,956,760	49,708,548

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	29,312,374	1,670,805	30,983,179	-	30,983,179
All Funds	74,547,126	4,177,309	78,724,435	13,332,576	92,057,011
4315 IT Professional Services					
8000 General Fund	1,502,831	85,661	1,588,492	1,094,094	2,682,586
3400 Other Funds Ltd	482,269	27,490	509,759	-	509,759
6400 Federal Funds Ltd	2,120,186	120,851	2,241,037	-	2,241,037
All Funds	4,105,286	234,002	4,339,288	1,094,094	5,433,382
4325 Attorney General					
8000 General Fund	206,546	40,132	246,678	-	246,678
3400 Other Funds Ltd	1,461,026	283,877	1,744,903	258,567	2,003,470
6400 Federal Funds Ltd	206,514	40,125	246,639	-	246,639
All Funds	1,874,086	364,134	2,238,220	258,567	2,496,787
4350 Dispute Resolution Services					
3400 Other Funds Ltd	10,123	435	10,558	-	10,558
4375 Employee Recruitment and Develop					
8000 General Fund	9,699	417	10,116	-	10,116
3400 Other Funds Ltd	675	29	704	378,318	379,022
6400 Federal Funds Ltd	9,507	408	9,915	-	9,915
All Funds	19,881	854	20,735	378,318	399,053
4400 Dues and Subscriptions					
8000 General Fund	52,894	2,274	55,168	-	55,168
3400 Other Funds Ltd	64,000	2,752	66,752	-	66,752
6400 Federal Funds Ltd	146,399	6,295	152,694	-	152,694

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	263,293	11,321	274,614	-	274,614
4425 Facilities Rental and Taxes					
8000 General Fund	11,620	500	12,120	1,198,080	1,210,200
3400 Other Funds Ltd	8,054	346	8,400	-	8,400
6400 Federal Funds Ltd	10,162	437	10,599	-	10,599
All Funds	29,836	1,283	31,119	1,198,080	1,229,199
4450 Fuels and Utilities					
3400 Other Funds Ltd	174,830	7,518	182,348	-	182,348
4475 Facilities Maintenance					
8000 General Fund	36,372	1,564	37,936	-	37,936
3400 Other Funds Ltd	37,019	1,592	38,611	-	38,611
6400 Federal Funds Ltd	201,591	8,668	210,259	-	210,259
All Funds	274,982	11,824	286,806	-	286,806
4500 Food and Kitchen Supplies					
8000 General Fund	541,292	23,276	564,568	-	564,568
3400 Other Funds Ltd	23,159,310	995,850	24,155,160	-	24,155,160
6400 Federal Funds Ltd	25,606,683	1,101,087	26,707,770	-	26,707,770
All Funds	49,307,285	2,120,213	51,427,498	-	51,427,498
4525 Medical Services and Supplies					
8000 General Fund	3,362,715	144,597	3,507,312	60,549,290	64,056,602
3400 Other Funds Ltd	39,307,686	1,690,231	40,997,917	896,094	41,894,011
6400 Federal Funds Ltd	6,309,117	271,293	6,580,410	-	6,580,410
All Funds	48,979,518	2,106,121	51,085,639	61,445,384	112,531,023

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4550 Other Care of Residents and Patients					
8000 General Fund	18,684	803	19,487	-	19,487
3400 Other Funds Ltd	3,114	134	3,248	-	3,248
6400 Federal Funds Ltd	10,422	448	10,870	-	10,870
All Funds	32,220	1,385	33,605	-	33,605
4575 Agency Program Related S and S					
8000 General Fund	760,381	(19,453)	740,928	-	740,928
3400 Other Funds Ltd	14,666,344	630,653	15,296,997	-	15,296,997
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	7,227,297	310,773	7,538,070	-	7,538,070
All Funds	23,454,022	921,973	24,375,995	-	24,375,995
4600 Intra-agency Charges					
8000 General Fund	182	8	190	-	190
3400 Other Funds Ltd	14,335	616	14,951	-	14,951
6400 Federal Funds Ltd	454	19	473	-	473
All Funds	14,971	643	15,614	-	15,614
4650 Other Services and Supplies					
8000 General Fund	1,711,719	(200,251)	1,511,468	1,026,470	2,537,938
3400 Other Funds Ltd	2,061,581	(349,931)	1,711,650	513,986	2,225,636
6400 Federal Funds Ltd	654,793	(78,262)	576,531	(33,706)	542,825
All Funds	4,428,093	(628,444)	3,799,649	1,506,750	5,306,399
4700 Expendable Prop 250 - 5000					
8000 General Fund	67,839	2,918	70,757	22,804	93,561

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	161,245	3,705	164,950	13,354	178,304
6400 Federal Funds Ltd	288,356	12,399	300,755	(628)	300,127
All Funds	517,440	19,022	536,462	35,530	571,992
4715 IT Expendable Property					
8000 General Fund	125,481	5,396	130,877	100,000	230,877
3400 Other Funds Ltd	315,729	13,576	329,305	151,000	480,305
6400 Federal Funds Ltd	497,063	21,373	518,436	-	518,436
All Funds	938,273	40,345	978,618	251,000	1,229,618
TOTAL SERVICES & SUPPLIES					
8000 General Fund	15,579,044	376,375	15,955,419	69,778,927	85,734,346
3400 Other Funds Ltd	125,389,997	5,699,918	131,089,915	10,423,658	141,513,573
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	78,197,482	3,729,514	81,926,996	(48,725)	81,878,271
TOTAL SERVICES & SUPPLIES	**$219,966,523**	**$9,805,807**	**$229,772,330**	**$80,153,860**	**$309,926,190**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	-	-	-	450,000	450,000
3400 Other Funds Ltd	198,405	8,531	206,936	-	206,936
6400 Federal Funds Ltd	487,860	20,978	508,838	-	508,838
All Funds	686,265	29,509	715,774	450,000	1,165,774
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	40,692,821	(3,465,208)	37,227,613	38,629,038	75,856,651

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	11,231,107	482,938	11,714,045	16,417,410	28,131,455
6400 Federal Funds Ltd	99,836,834	(16,549,968)	83,286,866	2,866,500	86,153,366
All Funds	161,520,427	(19,532,238)	141,988,189	57,912,948	199,901,137
6025 Dist to Other Gov Unit					
8000 General Fund	3,422,777	131,535	3,554,312	5,000,000	8,554,312
3400 Other Funds Ltd	135,684	5,835	141,519	-	141,519
6400 Federal Funds Ltd	4,536,244	195,059	4,731,303	-	4,731,303
All Funds	8,094,705	332,429	8,427,134	5,000,000	13,427,134
6030 Dist to Non-Gov Units					
8000 General Fund	708,962	25,270	734,232	15,000,000	15,734,232
3400 Other Funds Ltd	172,053	7,399	179,452	-	179,452
6400 Federal Funds Ltd	4,030,787	173,324	4,204,111	-	4,204,111
All Funds	4,911,802	205,993	5,117,795	15,000,000	20,117,795
6035 Dist to Individuals					
8000 General Fund	15,187,324	(379,515)	14,807,809	-	14,807,809
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	15,590,967	670,412	16,261,379	(896,094)	15,365,285
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	20,859,877	896,975	21,756,852	-	21,756,852
All Funds	183,807,554	1,187,872	184,995,426	(896,094)	184,099,332
6055 Dist to Contract Svc Providers					
8000 General Fund	1,802,234	77,496	1,879,730	-	1,879,730

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	649,870	27,944	677,814	-	677,814
6400 Federal Funds Ltd	1,186,093	51,002	1,237,095	-	1,237,095
All Funds	3,638,197	156,442	3,794,639	-	3,794,639
6085 Other Special Payments					
8000 General Fund	120,594	5,185	125,779	-	125,779
3400 Other Funds Ltd	5,689,873	244,664	5,934,537	-	5,934,537
6400 Federal Funds Ltd	2,246,218	96,587	2,342,805	-	2,342,805
All Funds	8,056,685	346,436	8,403,121	-	8,403,121
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	395,797	(30)	395,767	-	395,767
6603 Spc Pmt to Agriculture, Dept of					
6400 Federal Funds Ltd	23,717	1,020	24,737	-	24,737
TOTAL SPECIAL PAYMENTS					
8000 General Fund	61,934,712	(3,605,237)	58,329,475	58,629,038	116,958,513
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	33,469,554	1,439,192	34,908,746	15,521,316	50,430,062
6200 Federal Funds Non-Ltd	101,929,051	-	101,929,051	-	101,929,051
6400 Federal Funds Ltd	133,115,567	(15,136,031)	117,979,536	2,866,500	120,846,036
TOTAL SPECIAL PAYMENTS	**$370,448,884**	**($17,302,076)**	**$353,146,808**	**$77,016,854**	**$430,163,662**
TOTAL EXPENDITURES					
8000 General Fund	102,581,999	(2,851,075)	99,730,924	136,133,272	235,864,196
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	224,367,045	7,655,579	232,022,624	28,823,880	260,846,504

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6200 Federal Funds Non-Ltd	102,729,051	-	102,729,051	-	102,729,051
6400 Federal Funds Ltd	305,751,383	(10,821,435)	294,929,948	2,428,510	297,358,458
TOTAL EXPENDITURES	**$775,429,478**	**($6,016,931)**	**$769,412,547**	**$167,385,662**	**$936,798,209**
ENDING BALANCE					
3400 Other Funds Ltd	57,633,508	-	57,633,508	-	57,633,508
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	758	-	758	55	813
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	754.84	-	754.84	49.36	804.20

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	100,000	-	100,000	-	100,000
0030 Beginning Balance Adjustment					
3010 Other Funds Cap Improve	(100,000)	-	(100,000)	-	(100,000)
TOTAL BEGINNING BALANCE					
3010 Other Funds Cap Improve	-	-	-	-	-
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	542,270,763	60,528,727	602,799,490	61,632,760	664,432,250
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
All Funds	543,023,833	60,561,109	603,584,942	61,632,760	665,217,702
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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	67,354,133	(34,049,851)	33,304,282	-	33,304,282
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	42,343,187	(13,332,797)	29,010,390	-	29,010,390
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
1060 Transfer from General Fund					
3400 Other Funds Ltd	753,070	32,382	785,452	-	785,452
TOTAL TRANSFERS IN					
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	753,070	32,382	785,452	-	785,452
TOTAL TRANSFERS IN	**$1,506,140**	**$64,764**	**$1,570,904**	**-**	**$1,570,904**
TOTAL REVENUES					
8000 General Fund	542,270,763	60,528,727	602,799,490	61,632,760	664,432,250
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	73,307,149	(34,017,469)	39,289,680	-	39,289,680
6400 Federal Funds Ltd	42,343,187	(13,332,797)	29,010,390	-	29,010,390
TOTAL REVENUES	**$659,427,239**	**$13,243,225**	**$672,670,464**	**$61,632,760**	**$734,303,224**
TRANSFERS OUT					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(753,070)	(32,382)	(785,452)	-	(785,452)
AVAILABLE REVENUES					
8000 General Fund	542,270,763	60,528,727	602,799,490	61,632,760	664,432,250
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	72,554,079	(34,049,851)	38,504,228	-	38,504,228
6400 Federal Funds Ltd	42,343,187	(13,332,797)	29,010,390	-	29,010,390
TOTAL AVAILABLE REVENUES	**$658,674,169**	**$13,210,843**	**$671,885,012**	**$61,632,760**	**$733,517,772**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	300,216,173	14,200,163	314,416,336	33,700,700	348,117,036
3400 Other Funds Ltd	17,097,195	(6,200,483)	10,896,712	-	10,896,712
6400 Federal Funds Ltd	21,898,032	(5,615,192)	16,282,840	-	16,282,840
All Funds	339,211,400	2,384,488	341,595,888	33,700,700	375,296,588
3160 Temporary Appointments					
8000 General Fund	1,242,738	266,935	1,509,673	-	1,509,673
3400 Other Funds Ltd	119,787	(119,787)	-	-	-
6400 Federal Funds Ltd	84,909	(80,911)	3,998	-	3,998
All Funds	1,447,434	66,237	1,513,671	-	1,513,671
3170 Overtime Payments					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	12,872,680	2,229,840	15,102,520	2,295,313	17,397,833
3400 Other Funds Ltd	936,555	(936,555)	-	-	-
6400 Federal Funds Ltd	465,359	(465,359)	-	-	-
All Funds	14,274,594	827,926	15,102,520	2,295,313	17,397,833
3180 Shift Differential					
8000 General Fund	5,547,647	669,414	6,217,061	591,438	6,808,499
3400 Other Funds Ltd	311,762	(311,762)	-	-	-
6400 Federal Funds Ltd	101,339	(101,339)	-	-	-
All Funds	5,960,748	256,313	6,217,061	591,438	6,808,499
3190 All Other Differential					
8000 General Fund	10,731,068	1,549,407	12,280,475	2,302,640	14,583,115
3400 Other Funds Ltd	176,913	(176,913)	-	-	-
6400 Federal Funds Ltd	699,273	(699,273)	-	-	-
All Funds	11,607,254	673,221	12,280,475	2,302,640	14,583,115
TOTAL SALARIES & WAGES					
8000 General Fund	330,610,306	18,915,759	349,526,065	38,890,091	388,416,156
3400 Other Funds Ltd	18,642,212	(7,745,500)	10,896,712	-	10,896,712
6400 Federal Funds Ltd	23,248,912	(6,962,074)	16,286,838	-	16,286,838
TOTAL SALARIES & WAGES	**$372,501,430**	**$4,208,185**	**$376,709,615**	**$38,890,091**	**$415,599,706**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	118,600	7,763	126,363	13,527	139,890
3400 Other Funds Ltd	6,423	(3,125)	3,298	-	3,298

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	7,425	(3,178)	4,247	-	4,247
All Funds	132,448	1,460	133,908	13,527	147,435
3220 Public Employees' Retire Cont					
8000 General Fund	56,420,600	3,194,537	59,615,137	6,661,880	66,277,017
3400 Other Funds Ltd	3,172,938	(1,306,281)	1,866,657	-	1,866,657
6400 Federal Funds Ltd	3,967,991	(1,178,737)	2,789,254	-	2,789,254
All Funds	63,561,529	709,519	64,271,048	6,661,880	70,932,928
3221 Pension Obligation Bond					
8000 General Fund	16,684,133	2,394,154	19,078,287	-	19,078,287
3400 Other Funds Ltd	920,528	152,365	1,072,893	-	1,072,893
6400 Federal Funds Ltd	1,160,071	181,681	1,341,752	-	1,341,752
All Funds	18,764,732	2,728,200	21,492,932	-	21,492,932
3230 Social Security Taxes					
8000 General Fund	24,670,028	1,453,921	26,123,949	2,783,084	28,907,033
3400 Other Funds Ltd	1,396,986	(586,644)	810,342	-	810,342
6400 Federal Funds Ltd	1,716,465	(545,317)	1,171,148	-	1,171,148
All Funds	27,783,479	321,960	28,105,439	2,783,084	30,888,523
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	94,129	6,068	100,197	10,738	110,935
3400 Other Funds Ltd	5,074	(2,380)	2,694	-	2,694
6400 Federal Funds Ltd	5,841	(2,534)	3,307	-	3,307
All Funds	105,044	1,154	106,198	10,738	116,936
3270 Flexible Benefits					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	78,001,593	5,254,703	83,256,296	8,952,660	92,208,956
3400 Other Funds Ltd	4,341,961	(2,143,849)	2,198,112	-	2,198,112
6400 Federal Funds Ltd	4,971,981	(2,155,005)	2,816,976	-	2,816,976
All Funds	87,315,535	955,849	88,271,384	8,952,660	97,224,044
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	175,989,083	12,311,146	188,300,229	18,421,889	206,722,118
3400 Other Funds Ltd	9,843,910	(3,889,914)	5,953,996	-	5,953,996
6400 Federal Funds Ltd	11,829,774	(3,703,090)	8,126,684	-	8,126,684
TOTAL OTHER PAYROLL EXPENSES	**$197,662,767**	**$4,718,142**	**$202,380,909**	**$18,421,889**	**$220,802,798**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(762,279)	(762,279)	-	(762,279)
3400 Other Funds Ltd	-	(41,938)	(41,938)	-	(41,938)
6400 Federal Funds Ltd	-	(50,675)	(50,675)	-	(50,675)
All Funds	-	(854,892)	(854,892)	-	(854,892)
TOTAL PERSONAL SERVICES					
8000 General Fund	506,599,389	30,464,626	537,064,015	57,311,980	594,375,995
3400 Other Funds Ltd	28,486,122	(11,677,352)	16,808,770	-	16,808,770
6400 Federal Funds Ltd	35,078,686	(10,715,839)	24,362,847	-	24,362,847
TOTAL PERSONAL SERVICES	**$570,164,197**	**$8,071,435**	**$578,235,632**	**$57,311,980**	**$635,547,612**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	191,319	553,710	745,029	729,638	1,474,667

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	446,632	(446,632)	-	-	-
6400 Federal Funds Ltd	1,675	(1,675)	-	-	-
All Funds	639,626	105,403	745,029	729,638	1,474,667
4125 Out of State Travel					
8000 General Fund	125,382	57,882	183,264	-	183,264
3400 Other Funds Ltd	49,661	(49,661)	-	-	-
6400 Federal Funds Ltd	666	(666)	-	-	-
All Funds	175,709	7,555	183,264	-	183,264
4150 Employee Training					
8000 General Fund	337,154	869,609	1,206,763	202,184	1,408,947
3400 Other Funds Ltd	783,035	(783,035)	-	-	-
6400 Federal Funds Ltd	1,033	(1,033)	-	-	-
All Funds	1,121,222	85,541	1,206,763	202,184	1,408,947
4175 Office Expenses					
8000 General Fund	912,832	1,092,933	2,005,765	1,830,598	3,836,363
3400 Other Funds Ltd	817,480	(817,480)	-	-	-
6400 Federal Funds Ltd	4,237	(4,237)	-	-	-
All Funds	1,734,549	271,216	2,005,765	1,830,598	3,836,363
4200 Telecommunications					
8000 General Fund	577,405	583,963	1,161,368	534,250	1,695,618
3400 Other Funds Ltd	486,552	(486,552)	-	-	-
6400 Federal Funds Ltd	3,054	(3,054)	-	-	-
All Funds	1,067,011	94,357	1,161,368	534,250	1,695,618

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4250 Data Processing					
8000 General Fund	2,708,976	1,218,708	3,927,684	41,720	3,969,404
3400 Other Funds Ltd	2,233,356	(963,378)	1,269,978	-	1,269,978
All Funds	4,942,332	255,330	5,197,662	41,720	5,239,382
4275 Publicity and Publications					
8000 General Fund	-	212,190	212,190	168,424	380,614
3400 Other Funds Ltd	203,442	(203,442)	-	-	-
All Funds	203,442	8,748	212,190	168,424	380,614
4300 Professional Services					
8000 General Fund	1,334,310	3,527,404	4,861,714	88,600	4,950,314
3400 Other Funds Ltd	6,786,797	(2,890,007)	3,896,790	-	3,896,790
6400 Federal Funds Ltd	1,214,998	(105,238)	1,109,760	-	1,109,760
All Funds	9,336,105	532,159	9,868,264	88,600	9,956,864
4315 IT Professional Services					
8000 General Fund	884,487	166,861	1,051,348	2,647,552	3,698,900
3400 Other Funds Ltd	106,551	(106,551)	-	-	-
6400 Federal Funds Ltd	3,616	(3,616)	-	-	-
All Funds	994,654	56,694	1,051,348	2,647,552	3,698,900
4325 Attorney General					
8000 General Fund	731,990	478,801	1,210,791	-	1,210,791
3400 Other Funds Ltd	278,880	(278,880)	-	-	-
6400 Federal Funds Ltd	2,939	(2,939)	-	-	-
All Funds	1,013,809	196,982	1,210,791	-	1,210,791

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4375 Employee Recruitment and Develop					
8000 General Fund	349,199	289,013	638,212	-	638,212
3400 Other Funds Ltd	261,541	(261,541)	-	-	-
6400 Federal Funds Ltd	1,159	(1,159)	-	-	-
All Funds	611,899	26,313	638,212	-	638,212
4400 Dues and Subscriptions					
8000 General Fund	148,784	17,298	166,082	-	166,082
3400 Other Funds Ltd	10,220	(10,220)	-	-	-
6400 Federal Funds Ltd	231	(231)	-	-	-
All Funds	159,235	6,847	166,082	-	166,082
4425 Facilities Rental and Taxes					
8000 General Fund	15,014	462,658	477,672	-	477,672
3400 Other Funds Ltd	68,536	(68,536)	-	-	-
6400 Federal Funds Ltd	104	(104)	-	-	-
All Funds	83,654	394,018	477,672	-	477,672
4450 Fuels and Utilities					
8000 General Fund	1,912,594	820,453	2,733,047	561,534	3,294,581
3400 Other Funds Ltd	1,578,447	(669,964)	908,483	-	908,483
6400 Federal Funds Ltd	359	(359)	-	-	-
All Funds	3,491,400	150,130	3,641,530	561,534	4,203,064
4475 Facilities Maintenance					
8000 General Fund	2,510,995	1,000,611	3,511,606	707,862	4,219,468
3400 Other Funds Ltd	1,765,799	(751,976)	1,013,823	-	1,013,823

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	714,259	(34,020)	680,239	-	680,239
All Funds	4,991,053	214,615	5,205,668	707,862	5,913,530
4500 Food and Kitchen Supplies					
8000 General Fund	3,536,762	2,457,587	5,994,349	828,038	6,822,387
3400 Other Funds Ltd	4,884,096	(2,074,471)	2,809,625	-	2,809,625
6400 Federal Funds Ltd	279,523	(9,000)	270,523	-	270,523
All Funds	8,700,381	374,116	9,074,497	828,038	9,902,535
4525 Medical Services and Supplies					
8000 General Fund	13,972,408	13,978,769	27,951,177	(10,285,557)	17,665,620
3400 Other Funds Ltd	20,866,958	(9,889,004)	10,977,954	-	10,977,954
6400 Federal Funds Ltd	4,024,093	(1,874,548)	2,149,545	-	2,149,545
All Funds	38,863,459	2,215,217	41,078,676	(10,285,557)	30,793,119
4550 Other Care of Residents and Patients					
8000 General Fund	517,161	1,240,502	1,757,663	-	1,757,663
3400 Other Funds Ltd	670,977	(670,977)	-	-	-
6400 Federal Funds Ltd	497,061	(497,061)	-	-	-
All Funds	1,685,199	72,464	1,757,663	-	1,757,663
4575 Agency Program Related S and S					
8000 General Fund	1,327,487	608,452	1,935,939	31,529	1,967,468
3400 Other Funds Ltd	1,161,676	(484,372)	677,304	-	677,304
6400 Federal Funds Ltd	165,876	(14,312)	151,564	-	151,564
All Funds	2,655,039	109,768	2,764,807	31,529	2,796,336
4600 Intra-agency Charges					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	1,690,629	1,690,629
4650 Other Services and Supplies					
8000 General Fund	401,532	467,809	869,341	1,092,220	1,961,561
3400 Other Funds Ltd	299,898	(299,898)	-	-	-
6400 Federal Funds Ltd	116,855	(116,855)	-	-	-
All Funds	818,285	51,056	869,341	1,092,220	1,961,561
4700 Expendable Prop 250 - 5000					
8000 General Fund	153,010	275,149	428,159	1,608,559	2,036,718
3400 Other Funds Ltd	54,483	(54,483)	-	-	-
6400 Federal Funds Ltd	40,714	(40,714)	-	-	-
All Funds	248,207	179,952	428,159	1,608,559	2,036,718
4715 IT Expendable Property					
8000 General Fund	1,444,685	348,821	1,793,506	-	1,793,506
3400 Other Funds Ltd	15,060	(15,060)	-	-	-
6400 Federal Funds Ltd	182,891	(182,891)	-	-	-
All Funds	1,642,636	150,870	1,793,506	-	1,793,506
TOTAL SERVICES & SUPPLIES					
8000 General Fund	34,093,486	30,729,183	64,822,669	2,477,780	67,300,449
3400 Other Funds Ltd	43,830,077	(22,276,120)	21,553,957	-	21,553,957
6400 Federal Funds Ltd	7,255,343	(2,893,712)	4,361,631	-	4,361,631
TOTAL SERVICES & SUPPLIES	**$85,178,906**	**$5,559,351**	**$90,738,257**	**$2,477,780**	**$93,216,037**
CAPITAL OUTLAY					
5200 Technical Equipment					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	1,093,000	1,093,000
5250 Household and Institutional Equip.					
8000 General Fund	325,227	15,272	340,499	-	340,499
3400 Other Funds Ltd	823	(823)	-	-	-
6400 Federal Funds Ltd	411	(411)	-	-	-
All Funds	326,461	14,038	340,499	-	340,499
5350 Industrial and Heavy Equipment					
8000 General Fund	86,843	4,178	91,021	-	91,021
3400 Other Funds Ltd	288	(288)	-	-	-
6400 Federal Funds Ltd	138	(138)	-	-	-
All Funds	87,269	3,752	91,021	-	91,021
5650 Land Improvements					
8000 General Fund	49,287	2,372	51,659	-	51,659
3010 Other Funds Cap Improve	292,082	12,560	304,642	-	304,642
3400 Other Funds Ltd	164	(164)	-	-	-
6400 Federal Funds Ltd	79	(79)	-	-	-
All Funds	341,612	14,689	356,301	-	356,301
5700 Building Structures					
8000 General Fund	203,750	10,198	213,948	-	213,948
3010 Other Funds Cap Improve	460,988	19,822	480,810	-	480,810
3400 Other Funds Ltd	352	(352)	-	-	-
6400 Federal Funds Ltd	1,026	(1,026)	-	-	-
All Funds	666,116	28,642	694,758	-	694,758

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
5900 Other Capital Outlay					
8000 General Fund	-	-	-	750,000	750,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	665,107	32,020	697,127	1,843,000	2,540,127
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	1,627	(1,627)	-	-	-
6400 Federal Funds Ltd	1,654	(1,654)	-	-	-
TOTAL CAPITAL OUTLAY	**$1,421,458**	**$61,121**	**$1,482,579**	**$1,843,000**	**$3,325,579**
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	689,726	(525,955)	163,771	-	163,771
3400 Other Funds Ltd	13,340	(13,340)	-	-	-
All Funds	703,066	(539,295)	163,771	-	163,771
6035 Dist to Individuals					
8000 General Fund	206,928	(157,818)	49,110	-	49,110
3400 Other Funds Ltd	196,044	(54,543)	141,501	-	141,501
6400 Federal Funds Ltd	1,396	235,411	236,807	-	236,807
All Funds	404,368	23,050	427,418	-	427,418
6060 Intra-Agency Gen Fund Transfer					
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
6085 Other Special Payments					
8000 General Fund	16,127	(13,329)	2,798	-	2,798
3400 Other Funds Ltd	26,869	(26,869)	-	-	-

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	6,108	42,997	49,105	-	49,105
All Funds	49,104	2,799	51,903	-	51,903
TOTAL SPECIAL PAYMENTS					
8000 General Fund	912,781	(697,102)	215,679	-	215,679
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	236,253	(94,752)	141,501	-	141,501
6400 Federal Funds Ltd	7,504	278,408	285,912	-	285,912
TOTAL SPECIAL PAYMENTS	**$1,909,608**	**($481,064)**	**$1,428,544**	**-**	**$1,428,544**
TOTAL EXPENDITURES					
8000 General Fund	542,270,763	60,528,727	602,799,490	61,632,760	664,432,250
8010 General Fund Cap Improve	753,070	32,382	785,452	-	785,452
3010 Other Funds Cap Improve	753,070	32,382	785,452	-	785,452
3400 Other Funds Ltd	72,554,079	(34,049,851)	38,504,228	-	38,504,228
6400 Federal Funds Ltd	42,343,187	(13,332,797)	29,010,390	-	29,010,390
TOTAL EXPENDITURES	**$658,674,169**	**$13,210,843**	**$671,885,012**	**$61,632,760**	**$733,517,772**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	2,284	25	2,309	251	2,560
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2,283.82	25.00	2,308.82	234.84	2,543.66

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886
EXPENDITURES					
CAPITAL OUTLAY					
5250 Household and Institutional Equip.					
3020 Other Funds Cap Construct	-	-	-	898,500	898,500
5350 Industrial and Heavy Equipment					
3020 Other Funds Cap Construct	-	-	-	4,112,750	4,112,750
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	7,611,636	7,611,636
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	12,622,886	12,622,886

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	556,729,112	6,573,239	51,595,523	(48,918,893)	117,443,444	23,757,958
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
All Funds	556,761,494	6,573,239	51,595,523	(48,918,893)	117,475,826	23,757,958
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	245,300,155	-	54,002,639	(31,737,628)	-	30,383,984
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(130,897)	-	-	(130,897)	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	320,576,131	60,604	56,049,145	-	164,912,998	53,256,856
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(80,168,503)	2,428,655	342,088	(2,464,350)	153,900,049	10,351,625
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	857,405,965	1,566,538	182,483,153	(118,755,505)	538,388,479	168,333,123
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	32,382	-	-	-	32,382	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	32,382	-	-	-	32,382	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	153,102	28,048	-	-	705,815	171,000
3400 Other Funds Ltd	3,576,576	-	-	-	-	627,654
All Funds	3,729,678	28,048	-	-	705,815	798,654
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(10,075,000)	-	-	-	-	3,223,872
TRANSFERS IN						
4400 Lottery Funds Ltd	153,102	28,048	-	-	705,815	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	(6,466,042)	-	-	-	32,382	3,851,526
TOTAL TRANSFERS IN	**($6,280,558)**	**$28,048**	**-**	**-**	**$770,579**	**$4,022,526**
REVENUE CATEGORIES						
8000 General Fund	556,729,112	6,573,239	51,595,523	(48,918,893)	117,443,444	23,757,958
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	153,102	28,048	-	-	705,815	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	479,110,844	2,489,259	110,393,872	(34,332,875)	318,845,429	97,843,991
6400 Federal Funds Ltd	857,405,965	1,566,538	182,483,153	(118,755,505)	538,388,479	168,333,123
TOTAL REVENUE CATEGORIES	**$1,893,463,787**	**$10,657,084**	**$344,472,548**	**($202,007,273)**	**$975,447,931**	**$290,106,072**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,382)	-	-	-	(32,382)	-
AVAILABLE REVENUES						
8000 General Fund	556,729,112	6,573,239	51,595,523	(48,918,893)	117,443,444	23,757,958
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	153,102	28,048	-	-	705,815	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	479,078,462	2,489,259	110,393,872	(34,332,875)	318,813,047	97,843,991
6400 Federal Funds Ltd	857,405,965	1,566,538	182,483,153	(118,755,505)	538,388,479	168,333,123
TOTAL AVAILABLE REVENUES	**$1,893,431,405**	**$10,657,084**	**$344,472,548**	**($202,007,273)**	**$975,415,549**	**$290,106,072**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	14,602,907	-	2,787,240	-	-	-
3400 Other Funds Ltd	(6,131,771)	-	68,712	-	-	-
6400 Federal Funds Ltd	(4,316,112)	-	1,299,080	-	-	-
All Funds	4,155,024	-	4,155,032	-	-	-
3160 Temporary Appointments						
8000 General Fund	302,082	88,584	-	-	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	(60,380)	64,558	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	500,354	45,400	539,516	-	-	-
All Funds	742,228	198,714	539,516	-	-	-
3170 Overtime Payments						
8000 General Fund	2,233,860	750,635	-	-	-	-
3400 Other Funds Ltd	(931,058)	59,817	-	-	-	-
6400 Federal Funds Ltd	(454,776)	37,574	-	-	-	-
All Funds	848,026	848,026	-	-	-	-
3180 Shift Differential						
8000 General Fund	672,075	241,210	-	-	-	-
3400 Other Funds Ltd	(302,414)	22,754	-	-	-	-
6400 Federal Funds Ltd	(96,311)	9,386	-	-	-	-
All Funds	273,350	273,350	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,412,276	682,853	-	(237,012)	-	-
3400 Other Funds Ltd	(1,532,237)	99,470	-	(1,444,533)	-	-
6400 Federal Funds Ltd	(1,117,475)	202,612	-	(580,256)	-	-
All Funds	(1,237,436)	984,935	-	(2,261,801)	-	-
SALARIES & WAGES						
8000 General Fund	19,223,200	1,763,282	2,787,240	(237,012)	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	(8,957,860)	246,599	68,712	(1,444,533)	-	-
6400 Federal Funds Ltd	(5,484,320)	294,972	1,838,596	(580,256)	-	-
TOTAL SALARIES & WAGES	**$4,781,192**	**$2,305,025**	**$4,694,548**	**($2,261,801)**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,966	-	1,653	-	-	-
3400 Other Funds Ltd	(3,095)	-	30	-	-	-
6400 Federal Funds Ltd	(2,617)	-	561	-	-	-
All Funds	2,254	-	2,244	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	3,241,180	286,877	477,450	(40,600)	-	-
3400 Other Funds Ltd	(1,524,135)	31,186	11,770	(247,449)	-	-
6400 Federal Funds Ltd	(1,025,168)	42,754	222,532	(99,398)	-	-
All Funds	691,877	360,817	711,752	(387,447)	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,591,056	3,591,056	-	-	-	-
4400 Lottery Funds Ltd	26,293	26,293	-	-	-	-
3400 Other Funds Ltd	1,640,602	1,640,602	-	-	-	-
6400 Federal Funds Ltd	1,172,766	1,172,766	-	-	-	-
All Funds	6,430,717	6,430,717	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,477,441	134,889	213,220	(18,131)	-	-
4400 Lottery Funds Ltd	13	13	-	-	-	-
3400 Other Funds Ltd	(679,390)	18,866	5,256	(110,507)	-	-
6400 Federal Funds Ltd	(432,270)	22,566	140,652	(44,390)	-	-
All Funds	365,794	176,334	359,128	(173,028)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
3240 Unemployment Assessments						
8000 General Fund	88,514	88,514	-	-	-	-
3400 Other Funds Ltd	9,054	9,054	-	-	-	-
6400 Federal Funds Ltd	15,963	15,963	-	-	-	-
All Funds	113,531	113,531	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	6,229	-	1,311	-	-	-
3400 Other Funds Ltd	(2,356)	-	24	-	-	-
6400 Federal Funds Ltd	(2,089)	-	445	-	-	-
All Funds	1,784	-	1,780	-	-	-
3260 Mass Transit Tax						
8000 General Fund	341,120	305,667	-	-	-	-
3400 Other Funds Ltd	152,877	140,901	-	-	-	-
All Funds	493,997	446,568	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,388,515	-	1,089,612	-	-	-
3400 Other Funds Ltd	(2,124,733)	-	19,116	-	-	-
6400 Federal Funds Ltd	(1,785,429)	-	369,576	-	-	-
All Funds	1,478,353	-	1,478,304	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	14,142,021	4,407,003	1,783,246	(58,731)	-	-
4400 Lottery Funds Ltd	26,306	26,306	-	-	-	-
3400 Other Funds Ltd	(2,531,176)	1,840,609	36,196	(357,956)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(2,058,844)	1,254,049	733,766	(143,788)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$9,578,307**	**$7,527,967**	**$2,553,208**	**($560,475)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	402,954	402,954	-	-	-	-
4400 Lottery Funds Ltd	1,570	1,570	-	-	-	-
3400 Other Funds Ltd	402,051	402,051	-	-	-	-
6400 Federal Funds Ltd	17,517	17,517	-	-	-	-
All Funds	824,092	824,092	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	33,768,175	6,573,239	4,570,486	(295,743)	-	-
4400 Lottery Funds Ltd	28,048	28,048	-	-	-	-
3400 Other Funds Ltd	(11,086,985)	2,489,259	104,908	(1,802,489)	-	-
6400 Federal Funds Ltd	(7,525,647)	1,566,538	2,572,362	(724,044)	-	-
TOTAL PERSONAL SERVICES	**$15,183,591**	**$10,657,084**	**$7,247,756**	**($2,822,276)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	660,613	-	121,678	(7,098)	53,763	-
4400 Lottery Funds Ltd	1,626	-	-	-	1,626	-
3400 Other Funds Ltd	(388,544)	-	15,582	(52,330)	110,189	-
6400 Federal Funds Ltd	173,597	-	51,428	-	112,244	-
All Funds	447,292	-	188,688	(59,428)	277,822	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4125 Out of State Travel						
8000 General Fund	64,145	-	-	-	11,655	-
4400 Lottery Funds Ltd	221	-	-	-	221	-
3400 Other Funds Ltd	(34,606)	-	-	-	17,190	-
6400 Federal Funds Ltd	35,526	-	-	-	36,220	-
All Funds	65,286	-	-	-	65,286	-
4150 Employee Training						
8000 General Fund	900,142	-	33,644	(1,953)	31,265	-
4400 Lottery Funds Ltd	321	-	-	-	321	-
3400 Other Funds Ltd	(758,044)	-	11,546	(34,575)	81,691	-
6400 Federal Funds Ltd	57,197	-	3,158	-	55,117	-
All Funds	199,616	-	48,348	(36,528)	168,394	-
4175 Office Expenses						
8000 General Fund	1,362,100	-	231,531	(37,903)	303,181	16,025
4400 Lottery Funds Ltd	358	-	-	-	358	-
3400 Other Funds Ltd	(718,126)	-	29,642	(100,266)	197,382	15,796
6400 Federal Funds Ltd	300,860	-	33,025	-	249,451	24,304
All Funds	945,192	-	294,198	(138,169)	750,372	56,125
4200 Telecommunications						
8000 General Fund	840,498	-	75,709	(4,416)	229,537	-
4400 Lottery Funds Ltd	1,575	-	-	-	1,575	-
3400 Other Funds Ltd	(400,895)	-	9,689	(31,500)	117,242	-
6400 Federal Funds Ltd	136,620	-	7,117	-	118,848	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	577,798	-	92,515	(35,916)	467,202	-
4225 State Gov. Service Charges						
8000 General Fund	30,210,103	-	-	-	30,210,103	-
3400 Other Funds Ltd	1,376,674	-	-	-	1,376,674	-
6400 Federal Funds Ltd	4,039,596	-	-	-	4,039,596	-
All Funds	35,626,373	-	-	-	35,626,373	-
4250 Data Processing						
8000 General Fund	1,631,518	-	-	-	568,463	-
4400 Lottery Funds Ltd	408	-	-	-	408	-
3400 Other Funds Ltd	(24,795)	-	-	(613)	1,016,066	-
6400 Federal Funds Ltd	189,255	-	-	(612)	207,764	-
All Funds	1,796,386	-	-	(1,225)	1,792,701	-
4275 Publicity and Publications						
8000 General Fund	207,780	-	-	(47,600)	44,308	-
4400 Lottery Funds Ltd	2,487	-	-	-	2,487	-
3400 Other Funds Ltd	(58,662)	-	-	-	153,617	-
6400 Federal Funds Ltd	57,310	-	-	-	57,473	-
All Funds	208,915	-	-	(47,600)	257,885	-
4300 Professional Services						
8000 General Fund	5,256,985	-	-	(1,338,000)	2,669,559	-
4400 Lottery Funds Ltd	106,400	-	-	-	106,400	-
3400 Other Funds Ltd	809,925	-	81,113	-	3,877,991	-
6400 Federal Funds Ltd	8,150,045	-	2,808,426	-	4,454,942	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	14,323,355	-	2,889,539	(1,338,000)	11,108,892	-
4315 IT Professional Services						
8000 General Fund	939,912	-	-	-	753,887	-
4400 Lottery Funds Ltd	1	-	-	-	1	-
3400 Other Funds Ltd	722,548	-	-	-	835,172	-
6400 Federal Funds Ltd	2,446,332	-	-	-	2,854,888	-
All Funds	4,108,793	-	-	-	4,443,948	-
4325 Attorney General						
8000 General Fund	903,514	-	-	-	566,959	-
4400 Lottery Funds Ltd	284	-	-	-	284	-
3400 Other Funds Ltd	318,271	-	-	-	651,434	-
6400 Federal Funds Ltd	371,744	-	-	-	375,345	-
All Funds	1,593,813	-	-	-	1,594,022	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	435	-	-	-	435	-
4375 Employee Recruitment and Develop						
8000 General Fund	310,465	-	-	-	36,498	-
3400 Other Funds Ltd	(259,066)	-	-	-	13,722	-
6400 Federal Funds Ltd	2,875	-	-	-	4,114	-
All Funds	54,274	-	-	-	54,334	-
4400 Dues and Subscriptions						
8000 General Fund	25,670	-	-	-	15,800	-
4400 Lottery Funds Ltd	339	-	-	-	339	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	52,924	-	-	-	59,683	-
6400 Federal Funds Ltd	17,483	-	-	-	17,724	-
All Funds	96,416	-	-	-	93,546	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,530,930	-	-	-	567,551	-
3400 Other Funds Ltd	352,733	-	-	-	197,062	-
6400 Federal Funds Ltd	603,819	-	-	-	374,257	-
All Funds	2,487,482	-	-	-	1,138,870	-
4450 Fuels and Utilities						
8000 General Fund	829,996	-	-	-	93,088	-
3400 Other Funds Ltd	(659,722)	-	-	-	78,116	-
6400 Federal Funds Ltd	1,861	-	-	-	2,910	-
All Funds	172,135	-	-	-	174,114	-
4475 Facilities Maintenance						
8000 General Fund	1,009,333	-	-	-	118,788	-
3400 Other Funds Ltd	(745,852)	-	-	-	82,053	-
6400 Federal Funds Ltd	(28,937)	-	-	(5,796)	42,625	-
All Funds	234,544	-	-	(5,796)	243,466	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,495,018	-	57,967	-	175,371	-
3400 Other Funds Ltd	(1,078,649)	-	-	-	1,205,867	-
6400 Federal Funds Ltd	1,131,700	-	64,679	-	1,113,108	-
All Funds	2,548,069	-	122,646	-	2,494,346	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4525 Medical Services and Supplies						
8000 General Fund	14,123,240	-	-	-	745,415	195,613
3400 Other Funds Ltd	(8,198,784)	-	-	-	2,587,510	292,137
6400 Federal Funds Ltd	(1,603,275)	-	-	-	444,331	56,338
All Funds	4,321,181	-	-	-	3,777,256	544,088
4550 Other Care of Residents and Patients						
8000 General Fund	1,113,808	-	-	-	29,941	-
3400 Other Funds Ltd	(670,843)	-	-	-	28,986	-
6400 Federal Funds Ltd	(607,106)	-	-	-	29,910	-
All Funds	(164,141)	-	-	-	88,837	-
4575 Agency Program Related S and S						
8000 General Fund	601,301	-	-	(50,000)	100,762	-
4400 Lottery Funds Ltd	219	-	-	-	219	-
3400 Other Funds Ltd	187,889,834	-	45,289,637	(10,055)	89,265,185	28,820,678
6400 Federal Funds Ltd	339,155	-	13,972	-	347,271	-
All Funds	188,830,509	-	45,303,609	(60,055)	89,713,437	28,820,678
4600 Intra-agency Charges						
8000 General Fund	(335,050)	-	160,529	(70,282)	30,372	-
3400 Other Funds Ltd	(54,119)	-	-	(1,210)	4,092	-
6400 Federal Funds Ltd	38,612	-	172,921	(1,210)	48,710	-
All Funds	(350,557)	-	333,450	(72,702)	83,174	-
4650 Other Services and Supplies						
8000 General Fund	1,725,673	-	90,634	(1,227)	242,211	1,304,270

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	1,591	-	-	-	1,591	-
3400 Other Funds Ltd	(632,927)	-	2,691	(105,876)	110,153	9,206
6400 Federal Funds Ltd	67,272	-	48,048	-	91,243	159,511
All Funds	1,161,609	-	141,373	(107,103)	445,198	1,472,987
4700 Expendable Prop 250 - 5000						
8000 General Fund	249,771	-	25,331	(1,857)	74,442	-
4400 Lottery Funds Ltd	65	-	-	-	65	-
3400 Other Funds Ltd	(42,249)	-	-	(18,177)	47,107	-
6400 Federal Funds Ltd	(78,405)	-	2,710	(1,731)	81,105	-
All Funds	129,182	-	28,041	(21,765)	202,719	-
4715 IT Expendable Property						
8000 General Fund	491,309	-	-	-	109,589	-
4400 Lottery Funds Ltd	107	-	-	-	107	-
3400 Other Funds Ltd	299,087	-	-	(1,280)	274,944	-
6400 Federal Funds Ltd	14,742	-	-	(1,279)	167,784	-
All Funds	805,245	-	-	(2,559)	552,424	-
SERVICES & SUPPLIES						
8000 General Fund	67,148,774	-	797,023	(1,560,336)	37,782,508	1,515,908
4400 Lottery Funds Ltd	116,002	-	-	-	116,002	-
3400 Other Funds Ltd	177,096,548	-	45,439,900	(355,882)	102,389,563	29,137,817
6400 Federal Funds Ltd	15,857,878	-	3,205,484	(10,628)	15,326,980	240,153
TOTAL SERVICES & SUPPLIES	**$260,219,202**	**-**	**$49,442,407**	**($1,926,846)**	**$155,615,053**	**$30,893,878**
CAPITAL OUTLAY						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
5200 Technical Equipment						
3400 Other Funds Ltd	8,531	-	-	-	8,531	-
6400 Federal Funds Ltd	20,978	-	-	-	20,978	-
All Funds	29,509	-	-	-	29,509	-
5250 Household and Institutional Equip.						
8000 General Fund	15,272	-	-	-	13,985	-
3400 Other Funds Ltd	(823)	-	-	-	35	-
6400 Federal Funds Ltd	(411)	-	-	-	18	-
All Funds	14,038	-	-	-	14,038	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,178	-	-	-	3,734	-
3400 Other Funds Ltd	(288)	-	-	-	12	-
6400 Federal Funds Ltd	(138)	-	-	-	6	-
All Funds	3,752	-	-	-	3,752	-
5650 Land Improvements						
8000 General Fund	2,372	-	-	-	2,119	-
3010 Other Funds Cap Improve	12,560	-	-	-	12,560	-
3400 Other Funds Ltd	(164)	-	-	-	7	-
6400 Federal Funds Ltd	(79)	-	-	-	3	-
All Funds	14,689	-	-	-	14,689	-
5700 Building Structures						
8000 General Fund	337,553	-	-	-	336,116	-
3010 Other Funds Cap Improve	19,822	-	-	-	19,822	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	64,148	-	-	-	64,515	-
6400 Federal Funds Ltd	(1,026)	-	-	-	44	-
All Funds	420,497	-	-	-	420,497	-
CAPITAL OUTLAY						
8000 General Fund	359,375	-	-	-	355,954	-
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	71,404	-	-	-	73,100	-
6400 Federal Funds Ltd	19,324	-	-	-	21,049	-
TOTAL CAPITAL OUTLAY	**$482,485**	**-**	**-**	**-**	**$482,485**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(525,955)	-	163,771	-	29,658	-
3400 Other Funds Ltd	(13,340)	-	-	-	574	-
All Funds	(539,295)	-	163,771	-	30,232	-
6020 Dist to Counties						
8000 General Fund	384,467	-	-	(6,875,000)	10,979,487	1,672,300
4400 Lottery Funds Ltd	460,593	-	-	-	366,680	93,913
3400 Other Funds Ltd	4,949,447	-	-	-	4,106,391	825,878
6400 Federal Funds Ltd	(16,712,208)	-	-	(22,020,833)	4,623,747	646,833
All Funds	(10,917,701)	-	-	(28,895,833)	20,076,305	3,238,924
6025 Dist to Other Gov Unit						
8000 General Fund	717,330	-	-	(15,000)	470,312	238,624
4400 Lottery Funds Ltd	15,198	-	-	-	7,880	7,318

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	124,008	-	-	-	33,075	89,784
6400 Federal Funds Ltd	302,625	-	-	-	248,471	52,749
All Funds	1,159,161	-	-	(15,000)	759,738	388,475
6030 Dist to Non-Gov Units						
8000 General Fund	77,203	-	-	(5,000)	82,203	-
3400 Other Funds Ltd	993,306	-	-	-	993,306	-
6400 Federal Funds Ltd	420,644	-	-	-	420,644	-
All Funds	1,491,153	-	-	(5,000)	1,496,153	-
6035 Dist to Individuals						
8000 General Fund	429,959,798	-	31,983,743	(38,299,414)	62,729,134	20,108,606
4400 Lottery Funds Ltd	204,413	-	-	-	174,674	29,739
3400 Other Funds Ltd	177,786,781	-	54,002,639	(31,737,628)	134,516,206	43,117,079
6400 Federal Funds Ltd	920,022,450	-	176,705,307	(36,000,000)	515,282,197	167,128,204
All Funds	1,527,973,442	-	262,691,689	(106,037,042)	712,702,211	230,383,628
6055 Dist to Contract Svc Providers						
8000 General Fund	5,918,360	-	7,709,264	(1,868,400)	77,496	-
3400 Other Funds Ltd	27,944	-	-	-	27,944	-
6400 Federal Funds Ltd	51,002	-	-	-	51,002	-
All Funds	5,997,306	-	7,709,264	(1,868,400)	156,442	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
6085 Other Special Payments						
8000 General Fund	12,422,075	-	-	-	4,808,418	222,520

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(671,152)	-	-	-	40,579	40,030
3400 Other Funds Ltd	134,022,084	-	10,846,425	(436,876)	76,613,867	24,673,433
6400 Federal Funds Ltd	(55,092,298)	-	-	(60,000,000)	2,335,145	265,184
All Funds	90,680,709	-	10,846,425	(60,436,876)	83,798,009	25,201,167
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	(30)	-	-	-	17,019	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	2,184	-	-	-	2,184	-
3400 Other Funds Ltd	59,021	-	-	-	59,021	-
6400 Federal Funds Ltd	61,205	-	-	-	61,205	-
All Funds	122,410	-	-	-	122,410	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,020	-	-	-	1,020	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	6,497,326	-	6,371,236	-	126,090	-
SPECIAL PAYMENTS						
8000 General Fund	455,452,788	-	46,228,014	(47,062,814)	79,304,982	22,242,050
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	9,052	-	-	-	589,813	171,000
3400 Other Funds Ltd	317,949,251	-	64,849,064	(32,174,504)	216,350,384	68,706,174
6400 Federal Funds Ltd	849,054,410	-	176,705,307	(118,020,833)	523,040,450	168,092,970
TOTAL SPECIAL PAYMENTS	**$1,622,497,883**	**-**	**$287,782,385**	**($197,258,151)**	**$819,318,011**	**$259,212,194**

EXPENDITURES

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	556,729,112	6,573,239	51,595,523	(48,918,893)	117,443,444	23,757,958
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	153,102	28,048	-	-	705,815	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	484,030,218	2,489,259	110,393,872	(34,332,875)	318,813,047	97,843,991
6400 Federal Funds Ltd	857,405,965	1,566,538	182,483,153	(118,755,505)	538,388,479	168,333,123
TOTAL EXPENDITURES	**$1,898,383,161**	**$10,657,084**	**$344,472,548**	**($202,007,273)**	**$975,415,549**	**$290,106,072**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	(4,951,756)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($4,951,756)**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	-	40	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.66	-	38.66	-	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload 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	25,256,606	50,906,109	330,115,126	-		
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	26,477,472	8,387,279	157,786,409	-		
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	46,409,547	-	-	(113,019)		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9,925,340	7,919,739	(262,684,668)	113,019		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	148,394,113	151,452,526	(214,456,462)	-		
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	492,032	518,290	1,938,600	-		
All Funds	492,032	518,290	1,186,839	-		
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,770,129	1,829,999	(16,899,000)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	2,262,161	2,348,289	(14,960,400)	-		
TOTAL TRANSFERS IN	**$2,262,161**	**$2,348,289**	**($15,712,161)**	**-**		
REVENUE CATEGORIES						
8000 General Fund	25,256,606	50,906,109	330,115,126	-		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	85,074,520	18,655,307	(119,858,659)	-		
6400 Federal Funds Ltd	148,394,113	151,452,526	(214,456,462)	-		
TOTAL REVENUE CATEGORIES	**$258,725,239**	**$221,013,942**	**($4,951,756)**	**-**		
AVAILABLE REVENUES						
8000 General Fund	25,256,606	50,906,109	330,115,126	-		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	85,074,520	18,655,307	(119,858,659)	-		
6400 Federal Funds Ltd	148,394,113	151,452,526	(214,456,462)	-		
TOTAL AVAILABLE REVENUES	**$258,725,239**	**$221,013,942**	**($4,951,756)**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	11,815,667	-		
3400 Other Funds Ltd	-	-	(6,200,483)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(5,615,192)	-		
All Funds	-	-	(8)	-		
3160 Temporary Appointments						
8000 General Fund	-	-	213,498	-		
3400 Other Funds Ltd	-	-	(124,938)	-		
6400 Federal Funds Ltd	-	-	(84,562)	-		
All Funds	-	-	3,998	-		
3170 Overtime Payments						
8000 General Fund	-	-	1,483,225	-		
3400 Other Funds Ltd	-	-	(990,875)	-		
6400 Federal Funds Ltd	-	-	(492,350)	-		
All Funds	-	-	-	-		
3180 Shift Differential						
8000 General Fund	-	-	430,865	-		
3400 Other Funds Ltd	-	-	(325,168)	-		
6400 Federal Funds Ltd	-	-	(105,697)	-		
All Funds	-	-	-	-		
3190 All Other Differential						
8000 General Fund	-	-	927,005	39,430		
3400 Other Funds Ltd	-	-	(187,174)	-		
6400 Federal Funds Ltd	-	-	(739,831)	-		
All Funds	-	-	-	39,430		
SALARIES & WAGES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	14,870,260	39,430		
3400 Other Funds Ltd	-	-	(7,828,638)	-		
6400 Federal Funds Ltd	-	-	(7,037,632)	-		
TOTAL SALARIES & WAGES	**-**	**-**	**$3,990**	**$39,430**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	6,313	-		
3400 Other Funds Ltd	-	-	(3,125)	-		
6400 Federal Funds Ltd	-	-	(3,178)	-		
All Funds	-	-	10	-		
3220 Public Employees Retire Cont						
8000 General Fund	-	-	2,510,699	6,754		
3400 Other Funds Ltd	-	-	(1,319,642)	-		
6400 Federal Funds Ltd	-	-	(1,191,056)	-		
All Funds	-	-	1	6,754		
3230 Social Security Taxes						
8000 General Fund	-	-	1,144,447	3,016		
3400 Other Funds Ltd	-	-	(593,005)	-		
6400 Federal Funds Ltd	-	-	(551,098)	-		
All Funds	-	-	344	3,016		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	4,918	-		
3400 Other Funds Ltd	-	-	(2,380)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(2,534)	-		
All Funds	-	-	4	-		
3260 Mass Transit Tax						
8000 General Fund	-	-	-	35,453		
3400 Other Funds Ltd	-	-	-	11,976		
All Funds	-	-	-	47,429		
3270 Flexible Benefits						
8000 General Fund	-	-	4,298,903	-		
3400 Other Funds Ltd	-	-	(2,143,849)	-		
6400 Federal Funds Ltd	-	-	(2,155,005)	-		
All Funds	-	-	49	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	7,965,280	45,223		
3400 Other Funds Ltd	-	-	(4,062,001)	11,976		
6400 Federal Funds Ltd	-	-	(3,902,871)	-		
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$408**	**$57,199**		
PERSONAL SERVICES						
8000 General Fund	-	-	22,835,540	84,653		
3400 Other Funds Ltd	-	-	(11,890,639)	11,976		
6400 Federal Funds Ltd	-	-	(10,940,503)	-		
TOTAL PERSONAL SERVICES	**-**	**-**	**$4,398**	**$96,629**		
SERVICES & SUPPLIES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4100 Instate Travel						
8000 General Fund	-	-	467,584	24,686		
3400 Other Funds Ltd	-	-	(465,837)	3,852		
6400 Federal Funds Ltd	-	-	(1,747)	11,672		
All Funds	-	-	-	40,210		
4125 Out of State Travel						
8000 General Fund	-	-	52,490	-		
3400 Other Funds Ltd	-	-	(51,796)	-		
6400 Federal Funds Ltd	-	-	(694)	-		
All Funds	-	-	-	-		
4150 Employee Training						
8000 General Fund	-	-	833,686	3,500		
3400 Other Funds Ltd	-	-	(816,706)	-		
6400 Federal Funds Ltd	-	-	(1,078)	-		
All Funds	-	-	15,902	3,500		
4175 Office Expenses						
8000 General Fund	-	-	905,457	(56,191)		
3400 Other Funds Ltd	-	-	(852,632)	(8,048)		
6400 Federal Funds Ltd	-	-	(4,419)	(1,501)		
All Funds	-	-	48,406	(65,740)		
4200 Telecommunications						
8000 General Fund	-	-	510,659	29,009		
3400 Other Funds Ltd	-	-	(507,474)	11,148		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(3,185)	13,840		
All Funds	-	-	-	53,997		
4250 Data Processing						
8000 General Fund	-	-	1,102,222	(39,167)		
3400 Other Funds Ltd	-	-	(1,059,413)	19,165		
6400 Federal Funds Ltd	-	-	-	(17,897)		
All Funds	-	-	42,809	(37,899)		
4275 Publicity and Publications						
8000 General Fund	-	-	212,190	(1,118)		
3400 Other Funds Ltd	-	-	(212,190)	(89)		
6400 Federal Funds Ltd	-	-	-	(163)		
All Funds	-	-	-	(1,370)		
4300 Professional Services						
8000 General Fund	-	-	3,451,348	474,078		
3400 Other Funds Ltd	-	-	(3,276,855)	127,676		
6400 Federal Funds Ltd	-	-	(174,493)	1,061,170		
All Funds	-	-	-	1,662,924		
4315 IT Professional Services						
8000 General Fund	73,224	-	116,446	(3,645)		
3400 Other Funds Ltd	-	-	(112,624)	-		
6400 Federal Funds Ltd	385,348	-	(3,822)	(790,082)		
All Funds	458,572	-	-	(793,727)		
4325 Attorney General						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	336,576	(21)		
3400 Other Funds Ltd	-	-	(333,066)	(97)		
6400 Federal Funds Ltd	-	-	(3,510)	(91)		
All Funds	-	-	-	(209)		
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	273,997	(30)		
3400 Other Funds Ltd	-	-	(272,788)	-		
6400 Federal Funds Ltd	-	-	(1,209)	(30)		
All Funds	-	-	-	(60)		
4400 Dues and Subscriptions						
8000 General Fund	-	-	10,900	(1,030)		
3400 Other Funds Ltd	-	-	(10,659)	3,900		
6400 Federal Funds Ltd	-	-	(241)	-		
All Funds	-	-	-	2,870		
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	462,012	501,367		
3400 Other Funds Ltd	-	-	(71,483)	227,154		
6400 Federal Funds Ltd	-	-	(108)	229,670		
All Funds	-	-	390,421	958,191		
4450 Fuels and Utilities						
8000 General Fund	-	-	738,212	(1,304)		
3400 Other Funds Ltd	-	-	(737,838)	-		
6400 Federal Funds Ltd	-	-	(374)	(675)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	-	-	-	(1,979)		
4475 Facilities Maintenance						
8000 General Fund	-	-	892,638	(2,093)		
3400 Other Funds Ltd	-	-	(827,905)	-		
6400 Federal Funds Ltd	-	-	(64,733)	(1,033)		
All Funds	-	-	-	(3,126)		
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	2,305,506	(43,826)		
3400 Other Funds Ltd	-	-	(2,284,487)	(29)		
6400 Federal Funds Ltd	-	-	(21,019)	(25,068)		
All Funds	-	-	-	(68,923)		
4525 Medical Services and Supplies						
8000 General Fund	-	-	13,182,343	(131)		
3400 Other Funds Ltd	-	-	(11,078,420)	(11)		
6400 Federal Funds Ltd	-	-	(2,103,923)	(21)		
All Funds	-	-	-	(163)		
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	1,218,264	(134,397)		
3400 Other Funds Ltd	-	-	(699,829)	-		
6400 Federal Funds Ltd	-	-	(518,435)	(118,581)		
All Funds	-	-	-	(252,978)		
4575 Agency Program Related S and S						
8000 General Fund	-	-	551,370	(831)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	25,115,162	-	(534,324)	(56,449)		
6400 Federal Funds Ltd	-	-	(21,444)	(644)		
All Funds	25,115,162	-	(4,398)	(57,924)		
4600 Intra-agency Charges						
8000 General Fund	-	-	-	(455,669)		
3400 Other Funds Ltd	-	-	-	(57,001)		
6400 Federal Funds Ltd	-	-	-	(181,809)		
All Funds	-	-	-	(694,479)		
4650 Other Services and Supplies						
8000 General Fund	-	-	437,068	(347,283)		
3400 Other Funds Ltd	-	-	(312,793)	(336,308)		
6400 Federal Funds Ltd	-	-	(121,880)	(109,650)		
All Funds	-	-	2,395	(793,241)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	252,419	(100,564)		
3400 Other Funds Ltd	-	-	(56,826)	(14,353)		
6400 Federal Funds Ltd	-	-	(42,465)	(118,024)		
All Funds	-	-	153,128	(232,941)		
4715 IT Expendable Property						
8000 General Fund	-	-	286,699	95,021		
3400 Other Funds Ltd	-	-	(15,707)	41,130		
6400 Federal Funds Ltd	-	-	(190,755)	38,992		
All Funds	-	-	80,237	175,143		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SERVICES & SUPPLIES						
8000 General Fund	73,224	-	28,600,086	(59,639)		
3400 Other Funds Ltd	25,115,162	-	(24,591,652)	(38,360)		
6400 Federal Funds Ltd	385,348	-	(3,279,534)	(9,925)		
TOTAL SERVICES & SUPPLIES	**$25,573,734**	**-**	**$728,900**	**($107,924)**		
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	-	1,287	-		
3400 Other Funds Ltd	-	-	(858)	-		
6400 Federal Funds Ltd	-	-	(429)	-		
All Funds	-	-	-	-		
5350 Industrial and Heavy Equipment						
8000 General Fund	-	-	444	-		
3400 Other Funds Ltd	-	-	(300)	-		
6400 Federal Funds Ltd	-	-	(144)	-		
All Funds	-	-	-	-		
5650 Land Improvements						
8000 General Fund	-	-	253	-		
3400 Other Funds Ltd	-	-	(171)	-		
6400 Federal Funds Ltd	-	-	(82)	-		
All Funds	-	-	-	-		
5700 Building Structures						
8000 General Fund	-	-	1,437	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	(367)	-		
6400 Federal Funds Ltd	-	-	(1,070)	-		
All Funds	-	-	-	-		
CAPITAL OUTLAY						
8000 General Fund	-	-	3,421	-		
3400 Other Funds Ltd	-	-	(1,696)	-		
6400 Federal Funds Ltd	-	-	(1,725)	-		
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	(719,384)	-		
3400 Other Funds Ltd	-	-	(13,914)	-		
All Funds	-	-	(733,298)	-		
6020 Dist to Counties						
8000 General Fund	265,836	(5,658,156)	-	-		
3400 Other Funds Ltd	17,178	-	-	-		
6400 Federal Funds Ltd	20,996	-	-	17,049		
All Funds	304,010	(5,658,156)	-	17,049		
6025 Dist to Other Gov Unit						
8000 General Fund	23,394	-	-	-		
3400 Other Funds Ltd	1,149	-	-	-		
6400 Federal Funds Ltd	1,405	-	-	-		
All Funds	25,948	-	-	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6035 Dist to Individuals						
8000 General Fund	17,512,953	56,564,265	279,409,711	(49,200)		
3400 Other Funds Ltd	37,613,780	18,655,307	(78,380,602)	-		
6400 Federal Funds Ltd	145,731,564	151,452,526	(200,277,348)	-		
All Funds	200,858,297	226,672,098	751,761	(49,200)		
6085 Other Special Payments						
8000 General Fund	7,381,199	-	(14,248)	24,186		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	22,327,251	-	(28,400)	26,384		
6400 Federal Funds Ltd	2,254,800	-	42,648	9,925		
All Funds	31,963,250	-	(751,761)	60,495		
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	(17,049)		
SPECIAL PAYMENTS						
8000 General Fund	25,183,382	50,906,109	278,676,079	(25,014)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	59,959,358	18,655,307	(78,422,916)	26,384		
6400 Federal Funds Ltd	148,008,765	151,452,526	(200,234,700)	9,925		
TOTAL SPECIAL PAYMENTS	**$233,151,505**	**$221,013,942**	**($733,298)**	**$11,295**		
EXPENDITURES						
8000 General Fund	25,256,606	50,906,109	330,115,126	-		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	85,074,520	18,655,307	(114,906,903)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	148,394,113	151,452,526	(214,456,462)	-		
TOTAL EXPENDITURES	**$258,725,239**	**$221,013,942**	**-**	**-**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	(4,951,756)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**($4,951,756)**	**-**		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	46,419,602	1,241,311	-	-	35,393,703	1,320,295
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,972,882	1,675,555	156,067	(2,444,069)	4,070,306	25,002
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,999,128	202,443	-	-	5,830,585	183,815
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	10,457	-	-	-	10,457	-
REVENUE CATEGORIES						
8000 General Fund	46,419,602	1,241,311	-	-	35,393,703	1,320,295
4400 Lottery Funds Ltd	10,457	-	-	-	10,457	-
3400 Other Funds Ltd	4,972,882	1,675,555	156,067	(2,444,069)	4,070,306	25,002
6400 Federal Funds Ltd	8,999,128	202,443	-	-	5,830,585	183,815
TOTAL REVENUE CATEGORIES	**$60,402,069**	**$3,119,309**	**$156,067**	**($2,444,069)**	**$45,305,051**	**$1,529,112**
AVAILABLE REVENUES						
8000 General Fund	46,419,602	1,241,311	-	-	35,393,703	1,320,295
4400 Lottery Funds Ltd	10,457	-	-	-	10,457	-
3400 Other Funds Ltd	4,972,882	1,675,555	156,067	(2,444,069)	4,070,306	25,002

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	8,999,128	202,443	-	-	5,830,585	183,815
TOTAL AVAILABLE REVENUES	**$60,402,069**	**$3,119,309**	**$156,067**	**($2,444,069)**	**$45,305,051**	**$1,529,112**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	26,028	26,028	-	-	-	-
3400 Other Funds Ltd	45,347	45,347	-	-	-	-
6400 Federal Funds Ltd	3,907	3,907	-	-	-	-
All Funds	75,282	75,282	-	-	-	-
3170 Overtime Payments						
8000 General Fund	357	357	-	-	-	-
3400 Other Funds Ltd	4,007	4,007	-	-	-	-
6400 Federal Funds Ltd	58	58	-	-	-	-
All Funds	4,422	4,422	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,624	2,624	-	-	-	-
3400 Other Funds Ltd	9,321	9,321	-	-	-	-
6400 Federal Funds Ltd	426	426	-	-	-	-
All Funds	12,371	12,371	-	-	-	-
3190 All Other Differential						
8000 General Fund	9,874	9,874	-	-	-	-
3400 Other Funds Ltd	(1,399,598)	44,935	-	(1,444,533)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	30,406	30,406	-	-	-	-
All Funds	(1,359,318)	85,215	-	(1,444,533)	-	-
SALARIES & WAGES						
8000 General Fund	38,883	38,883	-	-	-	-
3400 Other Funds Ltd	(1,340,923)	103,610	-	(1,444,533)	-	-
6400 Federal Funds Ltd	34,797	34,797	-	-	-	-
TOTAL SALARIES & WAGES	**($1,267,243)**	**$177,290**	**-**	**($1,444,533)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	2,202	2,202	-	-	-	-
3400 Other Funds Ltd	(237,469)	9,980	-	(247,449)	-	-
6400 Federal Funds Ltd	5,291	5,291	-	-	-	-
All Funds	(229,976)	17,473	-	(247,449)	-	-
3221 Pension Obligation Bond						
8000 General Fund	403,419	403,419	-	-	-	-
3400 Other Funds Ltd	1,026,102	1,026,102	-	-	-	-
6400 Federal Funds Ltd	74,551	74,551	-	-	-	-
All Funds	1,504,072	1,504,072	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,975	2,975	-	-	-	-
3400 Other Funds Ltd	(102,580)	7,927	-	(110,507)	-	-
6400 Federal Funds Ltd	2,662	2,662	-	-	-	-
All Funds	(96,943)	13,564	-	(110,507)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
3240 Unemployment Assessments						
8000 General Fund	88,514	88,514	-	-	-	-
3400 Other Funds Ltd	9,054	9,054	-	-	-	-
6400 Federal Funds Ltd	15,963	15,963	-	-	-	-
All Funds	113,531	113,531	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	341,120	305,667	-	-	-	-
3400 Other Funds Ltd	152,877	140,901	-	-	-	-
All Funds	493,997	446,568	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	838,230	802,777	-	-	-	-
3400 Other Funds Ltd	847,984	1,193,964	-	(357,956)	-	-
6400 Federal Funds Ltd	98,467	98,467	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,784,681**	**$2,095,208**	**-**	**($357,956)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	399,651	399,651	-	-	-	-
3400 Other Funds Ltd	377,981	377,981	-	-	-	-
6400 Federal Funds Ltd	69,179	69,179	-	-	-	-
All Funds	846,811	846,811	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,276,764	1,241,311	-	-	-	-
3400 Other Funds Ltd	(114,958)	1,675,555	-	(1,802,489)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	202,443	202,443	-	-	-	-
TOTAL PERSONAL SERVICES	**$1,364,249**	**$3,119,309**	**-**	**($1,802,489)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	28,260	-	-	-	3,574	-
3400 Other Funds Ltd	24,164	-	15,582	(43,336)	48,066	-
6400 Federal Funds Ltd	13,337	-	-	-	1,665	-
All Funds	65,761	-	15,582	(43,336)	53,305	-
4125 Out of State Travel						
8000 General Fund	95	-	-	-	95	-
3400 Other Funds Ltd	4,383	-	-	-	4,383	-
6400 Federal Funds Ltd	13	-	-	-	13	-
All Funds	4,491	-	-	-	4,491	-
4150 Employee Training						
8000 General Fund	5,033	-	-	-	1,533	-
3400 Other Funds Ltd	11,456	-	11,546	(32,100)	32,010	-
6400 Federal Funds Ltd	447	-	-	-	447	-
All Funds	16,936	-	11,546	(32,100)	33,990	-
4175 Office Expenses						
8000 General Fund	4,762	-	-	-	32,236	16,025
3400 Other Funds Ltd	784	-	29,642	(82,436)	45,230	15,796
6400 Federal Funds Ltd	39,987	-	-	-	11,287	24,304
All Funds	45,533	-	29,642	(82,436)	88,753	56,125

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4200 Telecommunications						
8000 General Fund	217,298	-	-	-	188,289	-
4400 Lottery Funds Ltd	1,406	-	-	-	1,406	-
3400 Other Funds Ltd	57,039	-	9,689	(26,960)	63,162	-
6400 Federal Funds Ltd	77,088	-	-	-	63,248	-
All Funds	352,831	-	9,689	(26,960)	316,105	-
4225 State Gov. Service Charges						
8000 General Fund	30,210,103	-	-	-	30,210,103	-
3400 Other Funds Ltd	1,376,674	-	-	-	1,376,674	-
6400 Federal Funds Ltd	4,039,596	-	-	-	4,039,596	-
All Funds	35,626,373	-	-	-	35,626,373	-
4250 Data Processing						
8000 General Fund	403,008	-	-	-	432,911	-
3400 Other Funds Ltd	933,845	-	-	-	913,402	-
6400 Federal Funds Ltd	94,935	-	-	-	106,764	-
All Funds	1,431,788	-	-	-	1,453,077	-
4275 Publicity and Publications						
8000 General Fund	(732)	-	-	-	386	-
3400 Other Funds Ltd	413	-	-	-	502	-
6400 Federal Funds Ltd	(95)	-	-	-	68	-
All Funds	(414)	-	-	-	956	-
4300 Professional Services						
8000 General Fund	944,768	-	-	-	425,684	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	250,346	-	-	-	122,670	-
6400 Federal Funds Ltd	1,208,002	-	-	-	146,832	-
All Funds	2,403,116	-	-	-	695,186	-
4315 IT Professional Services						
8000 General Fund	(3,448)	-	-	-	197	-
3400 Other Funds Ltd	398,170	-	-	-	398,170	-
6400 Federal Funds Ltd	(747,476)	-	-	-	42,606	-
All Funds	(352,754)	-	-	-	440,973	-
4325 Attorney General						
8000 General Fund	124,918	-	-	-	124,939	-
3400 Other Funds Ltd	13,131	-	-	-	13,228	-
6400 Federal Funds Ltd	19,778	-	-	-	19,869	-
All Funds	157,827	-	-	-	158,036	-
4375 Employee Recruitment and Develop						
8000 General Fund	20,776	-	-	-	20,806	-
3400 Other Funds Ltd	1,821	-	-	-	1,821	-
6400 Federal Funds Ltd	3,352	-	-	-	3,382	-
All Funds	25,949	-	-	-	26,009	-
4400 Dues and Subscriptions						
8000 General Fund	850	-	-	-	1,880	-
3400 Other Funds Ltd	58,671	-	-	-	54,771	-
6400 Federal Funds Ltd	527	-	-	-	527	-
All Funds	60,048	-	-	-	57,178	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4425 Facilities Rental and Taxes						
8000 General Fund	1,136,266	-	-	-	556,119	-
3400 Other Funds Ltd	424,163	-	-	-	192,173	-
6400 Federal Funds Ltd	593,308	-	-	-	316,058	-
All Funds	2,153,737	-	-	-	1,064,350	-
4450 Fuels and Utilities						
8000 General Fund	6,942	-	-	-	8,246	-
3400 Other Funds Ltd	2,724	-	-	-	2,724	-
6400 Federal Funds Ltd	2,085	-	-	-	2,760	-
All Funds	11,751	-	-	-	13,730	-
4475 Facilities Maintenance						
8000 General Fund	6,913	-	-	-	9,006	-
3400 Other Funds Ltd	4,532	-	-	-	4,532	-
6400 Federal Funds Ltd	1,260	-	-	-	2,293	-
All Funds	12,705	-	-	-	15,831	-
4500 Food and Kitchen Supplies						
8000 General Fund	(318)	-	-	-	14	-
3400 Other Funds Ltd	(28)	-	-	-	1	-
6400 Federal Funds Ltd	(52)	-	-	-	2	-
All Funds	(398)	-	-	-	17	-
4525 Medical Services and Supplies						
8000 General Fund	(126)	-	-	-	5	-
3400 Other Funds Ltd	(11)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(20)	-	-	-	1	-
All Funds	(157)	-	-	-	6	-
4550 Other Care of Residents and Patients						
8000 General Fund	(6,899)	-	-	-	297	-
4575 Agency Program Related S and S						
8000 General Fund	666	-	-	-	1,497	-
3400 Other Funds Ltd	6,311	-	-	-	6,314	-
6400 Federal Funds Ltd	109	-	-	-	753	-
All Funds	7,086	-	-	-	8,564	-
4600 Intra-agency Charges						
8000 General Fund	(1,455)	-	-	-	63	-
4650 Other Services and Supplies						
8000 General Fund	1,419,438	-	-	-	116,887	1,304,270
3400 Other Funds Ltd	13,913	-	2,691	(7,492)	9,682	9,206
6400 Federal Funds Ltd	176,876	-	-	-	17,419	159,511
All Funds	1,610,227	-	2,691	(7,492)	143,988	1,472,987
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,401	-	-	-	58,772	-
3400 Other Funds Ltd	11,442	-	-	(12,380)	32,484	-
6400 Federal Funds Ltd	(50,072)	-	-	-	40,921	-
All Funds	(37,229)	-	-	(12,380)	132,177	-
4715 IT Expendable Property						
8000 General Fund	128,588	-	-	-	14,217	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	302,098	-	-	-	258,299	-
6400 Federal Funds Ltd	79,060	-	-	-	27,389	-
All Funds	509,746	-	-	-	299,905	-
SERVICES & SUPPLIES						
8000 General Fund	34,647,107	-	-	-	32,207,756	1,320,295
4400 Lottery Funds Ltd	1,406	-	-	-	1,406	-
3400 Other Funds Ltd	3,896,041	-	69,150	(204,704)	3,580,298	25,002
6400 Federal Funds Ltd	5,552,045	-	-	-	4,843,900	183,815
TOTAL SERVICES & SUPPLIES	**$44,096,599**	**-**	**$69,150**	**($204,704)**	**$40,633,360**	**$1,529,112**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	5,160	-	-	-	5,160	-
3400 Other Funds Ltd	452	-	-	-	452	-
6400 Federal Funds Ltd	839	-	-	-	839	-
All Funds	6,451	-	-	-	6,451	-
6085 Other Special Payments						
8000 General Fund	10,490,571	-	-	-	3,180,787	-
4400 Lottery Funds Ltd	9,051	-	-	-	9,051	-
3400 Other Funds Ltd	1,191,347	-	86,917	(436,876)	489,556	-
6400 Federal Funds Ltd	3,243,801	-	-	-	985,846	-
All Funds	14,934,770	-	86,917	(436,876)	4,665,240	-
SPECIAL PAYMENTS						
8000 General Fund	10,495,731	-	-	-	3,185,947	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	9,051	-	-	-	9,051	-
3400 Other Funds Ltd	1,191,799	-	86,917	(436,876)	490,008	-
6400 Federal Funds Ltd	3,244,640	-	-	-	986,685	-
TOTAL SPECIAL PAYMENTS	**$14,941,221**	**-**	**$86,917**	**($436,876)**	**$4,671,691**	**-**
EXPENDITURES						
8000 General Fund	46,419,602	1,241,311	-	-	35,393,703	1,320,295
4400 Lottery Funds Ltd	10,457	-	-	-	10,457	-
3400 Other Funds Ltd	4,972,882	1,675,555	156,067	(2,444,069)	4,070,306	25,002
6400 Federal Funds Ltd	8,999,128	202,443	-	-	5,830,585	183,815
TOTAL EXPENDITURES	**$60,402,069**	**$3,119,309**	**$156,067**	**($2,444,069)**	**$45,305,051**	**$1,529,112**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,280,666	1,183,627				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,024,686	465,335				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,244,802	537,483				
REVENUE CATEGORIES						
8000 General Fund	7,280,666	1,183,627				
3400 Other Funds Ltd	1,024,686	465,335				
6400 Federal Funds Ltd	2,244,802	537,483				
TOTAL REVENUE CATEGORIES	**$10,550,154**	**$2,186,445**				
AVAILABLE REVENUES						
8000 General Fund	7,280,666	1,183,627				
3400 Other Funds Ltd	1,024,686	465,335				
6400 Federal Funds Ltd	2,244,802	537,483				
TOTAL AVAILABLE REVENUES	**$10,550,154**	**$2,186,445**				
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	-	35,453				
3400 Other Funds Ltd	-	11,976				
All Funds	-	47,429				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	24,686				
3400 Other Funds Ltd	-	3,852				
6400 Federal Funds Ltd	-	11,672				
All Funds	-	40,210				
4150 Employee Training						
8000 General Fund	-	3,500				
4175 Office Expenses						
8000 General Fund	-	(43,499)				
3400 Other Funds Ltd	-	(7,448)				
6400 Federal Funds Ltd	-	4,396				
All Funds	-	(46,551)				
4200 Telecommunications						
8000 General Fund	-	29,009				
3400 Other Funds Ltd	-	11,148				
6400 Federal Funds Ltd	-	13,840				
All Funds	-	53,997				

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
4250 Data Processing						
8000 General Fund	-	(29,903)				
3400 Other Funds Ltd	-	20,443				
6400 Federal Funds Ltd	-	(11,829)				
All Funds	-	(21,289)				
4275 Publicity and Publications						
8000 General Fund	-	(1,118)				
3400 Other Funds Ltd	-	(89)				
6400 Federal Funds Ltd	-	(163)				
All Funds	-	(1,370)				
4300 Professional Services						
8000 General Fund	-	519,084				
3400 Other Funds Ltd	-	127,676				
6400 Federal Funds Ltd	-	1,061,170				
All Funds	-	1,707,930				
4315 IT Professional Services						
8000 General Fund	-	(3,645)				
6400 Federal Funds Ltd	-	(790,082)				
All Funds	-	(793,727)				
4325 Attorney General						
8000 General Fund	-	(21)				
3400 Other Funds Ltd	-	(97)				
6400 Federal Funds Ltd	-	(91)				

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	-	(209)				
4375 Employee Recruitment and Develop						
8000 General Fund	-	(30)				
6400 Federal Funds Ltd	-	(30)				
All Funds	-	(60)				
4400 Dues and Subscriptions						
8000 General Fund	-	(1,030)				
3400 Other Funds Ltd	-	3,900				
All Funds	-	2,870				
4425 Facilities Rental and Taxes						
8000 General Fund	-	580,147				
3400 Other Funds Ltd	-	231,990				
6400 Federal Funds Ltd	-	277,250				
All Funds	-	1,089,387				
4450 Fuels and Utilities						
8000 General Fund	-	(1,304)				
6400 Federal Funds Ltd	-	(675)				
All Funds	-	(1,979)				
4475 Facilities Maintenance						
8000 General Fund	-	(2,093)				
6400 Federal Funds Ltd	-	(1,033)				
All Funds	-	(3,126)				
4500 Food and Kitchen Supplies						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	-	(332)				
3400 Other Funds Ltd	-	(29)				
6400 Federal Funds Ltd	-	(54)				
All Funds	-	(415)				
4525 Medical Services and Supplies						
8000 General Fund	-	(131)				
3400 Other Funds Ltd	-	(11)				
6400 Federal Funds Ltd	-	(21)				
All Funds	-	(163)				
4550 Other Care of Residents and Patients						
8000 General Fund	-	(7,196)				
4575 Agency Program Related S and S						
8000 General Fund	-	(831)				
3400 Other Funds Ltd	-	(3)				
6400 Federal Funds Ltd	-	(644)				
All Funds	-	(1,478)				
4600 Intra-agency Charges						
8000 General Fund	-	(1,518)				
4650 Other Services and Supplies						
8000 General Fund	-	(1,719)				
3400 Other Funds Ltd	-	(174)				
6400 Federal Funds Ltd	-	(54)				
All Funds	-	(1,947)				

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	(57,371)				
3400 Other Funds Ltd	-	(8,662)				
6400 Federal Funds Ltd	-	(90,993)				
All Funds	-	(157,026)				
4715 IT Expendable Property						
8000 General Fund	-	114,371				
3400 Other Funds Ltd	-	43,799				
6400 Federal Funds Ltd	-	51,671				
All Funds	-	209,841				
SERVICES & SUPPLIES						
8000 General Fund	-	1,119,056				
3400 Other Funds Ltd	-	426,295				
6400 Federal Funds Ltd	-	524,330				
TOTAL SERVICES & SUPPLIES	**-**	**$2,069,681**				
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	7,280,666	29,118				
3400 Other Funds Ltd	1,024,686	27,064				
6400 Federal Funds Ltd	2,244,802	13,153				
All Funds	10,550,154	69,335				
EXPENDITURES						
8000 General Fund	7,280,666	1,183,627				

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	1,024,686	465,335				
6400 Federal Funds Ltd	2,244,802	537,483				
TOTAL EXPENDITURES	**$10,550,154**	**$2,186,445**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,469,027	847,130	621,897	-		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	81,280	47,896	33,384	-		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	414,054	186,480	227,574	-		
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,406	-	1,406	-		
REVENUE CATEGORIES						
8000 General Fund	1,469,027	847,130	621,897	-		
4400 Lottery Funds Ltd	1,406	-	1,406	-		
3400 Other Funds Ltd	81,280	47,896	33,384	-		
6400 Federal Funds Ltd	414,054	186,480	227,574	-		
TOTAL REVENUE CATEGORIES	**$1,965,767**	**$1,081,506**	**$884,261**	**-**		
AVAILABLE REVENUES						
8000 General Fund	1,469,027	847,130	621,897	-		
4400 Lottery Funds Ltd	1,406	-	1,406	-		
3400 Other Funds Ltd	81,280	47,896	33,384	-		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	414,054	186,480	227,574	-		
TOTAL AVAILABLE REVENUES	**$1,965,767**	**$1,081,506**	**$884,261**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	26,028	26,028	-	-		
3400 Other Funds Ltd	2,014	2,014	-	-		
6400 Federal Funds Ltd	3,907	3,907	-	-		
All Funds	31,949	31,949	-	-		
3170 Overtime Payments						
8000 General Fund	357	357	-	-		
3400 Other Funds Ltd	31	31	-	-		
6400 Federal Funds Ltd	58	58	-	-		
All Funds	446	446	-	-		
3180 Shift Differential						
8000 General Fund	2,624	2,624	-	-		
3400 Other Funds Ltd	230	230	-	-		
6400 Federal Funds Ltd	426	426	-	-		
All Funds	3,280	3,280	-	-		
3190 All Other Differential						
8000 General Fund	9,874	9,874	-	-		
3400 Other Funds Ltd	5,419	5,419	-	-		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	30,406	30,406	-	-		
All Funds	45,699	45,699	-	-		
SALARIES & WAGES						
8000 General Fund	38,883	38,883	-	-		
3400 Other Funds Ltd	7,694	7,694	-	-		
6400 Federal Funds Ltd	34,797	34,797	-	-		
TOTAL SALARIES & WAGES	**$81,374**	**$81,374**	**-**	**-**		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	2,202	2,202	-	-		
3400 Other Funds Ltd	973	973	-	-		
6400 Federal Funds Ltd	5,291	5,291	-	-		
All Funds	8,466	8,466	-	-		
3221 Pension Obligation Bond						
8000 General Fund	403,419	403,419	-	-		
3400 Other Funds Ltd	6,719	6,719	-	-		
6400 Federal Funds Ltd	74,551	74,551	-	-		
All Funds	484,689	484,689	-	-		
3230 Social Security Taxes						
8000 General Fund	2,975	2,975	-	-		
3400 Other Funds Ltd	589	589	-	-		
6400 Federal Funds Ltd	2,662	2,662	-	-		
All Funds	6,226	6,226	-	-		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
OTHER PAYROLL EXPENSES						
8000 General Fund	408,596	408,596	-	-		
3400 Other Funds Ltd	8,281	8,281	-	-		
6400 Federal Funds Ltd	82,504	82,504	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$499,381**	**$499,381**	**-**	**-**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	399,651	399,651	-	-		
3400 Other Funds Ltd	31,921	31,921	-	-		
6400 Federal Funds Ltd	69,179	69,179	-	-		
All Funds	500,751	500,751	-	-		
PERSONAL SERVICES						
8000 General Fund	847,130	847,130	-	-		
3400 Other Funds Ltd	47,896	47,896	-	-		
6400 Federal Funds Ltd	186,480	186,480	-	-		
TOTAL PERSONAL SERVICES	**$1,081,506**	**$1,081,506**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,791	-	3,105	4,686		
3400 Other Funds Ltd	637	-	265	372		
6400 Federal Funds Ltd	2,940	-	1,268	1,672		
All Funds	11,368	-	4,638	6,730		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4125 Out of State Travel						
8000 General Fund	95	-	95	-		
3400 Other Funds Ltd	6	-	6	-		
6400 Federal Funds Ltd	13	-	13	-		
All Funds	114	-	114	-		
4150 Employee Training						
8000 General Fund	5,033	-	1,533	3,500		
3400 Other Funds Ltd	121	-	121	-		
6400 Federal Funds Ltd	447	-	447	-		
All Funds	5,601	-	2,101	3,500		
4175 Office Expenses						
8000 General Fund	1,998	-	20,414	(18,416)		
3400 Other Funds Ltd	(17,072)	-	1,763	(18,835)		
6400 Federal Funds Ltd	806	-	2,140	(1,334)		
All Funds	(14,268)	-	24,317	(38,585)		
4200 Telecommunications						
8000 General Fund	4,083	-	4,083	-		
4400 Lottery Funds Ltd	1,406	-	1,406	-		
3400 Other Funds Ltd	368	-	368	-		
6400 Federal Funds Ltd	1,608	-	1,608	-		
All Funds	7,465	-	7,465	-		
4250 Data Processing						
8000 General Fund	(80,904)	-	3,479	(84,383)		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	(35,058)	-	1,507	(36,565)		
All Funds	(115,962)	-	4,986	(120,948)		
4275 Publicity and Publications						
8000 General Fund	(732)	-	386	(1,118)		
3400 Other Funds Ltd	(57)	-	32	(89)		
6400 Federal Funds Ltd	(95)	-	68	(163)		
All Funds	(884)	-	486	(1,370)		
4300 Professional Services						
8000 General Fund	560,546	-	421,462	139,084		
3400 Other Funds Ltd	30,959	-	17,203	13,756		
6400 Federal Funds Ltd	984,424	-	143,254	841,170		
All Funds	1,575,929	-	581,919	994,010		
4315 IT Professional Services						
8000 General Fund	(3,448)	-	197	(3,645)		
6400 Federal Funds Ltd	(747,476)	-	42,606	(790,082)		
All Funds	(750,924)	-	42,803	(793,727)		
4325 Attorney General						
8000 General Fund	124,617	-	124,638	(21)		
3400 Other Funds Ltd	10,356	-	10,453	(97)		
6400 Federal Funds Ltd	19,533	-	19,624	(91)		
All Funds	154,506	-	154,715	(209)		
4375 Employee Recruitment and Develop						
8000 General Fund	20,776	-	20,806	(30)		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	1,821	-	1,821	-		
6400 Federal Funds Ltd	3,352	-	3,382	(30)		
All Funds	25,949	-	26,009	(60)		
4400 Dues and Subscriptions						
8000 General Fund	850	-	1,880	(1,030)		
3400 Other Funds Ltd	4,018	-	118	3,900		
6400 Federal Funds Ltd	527	-	527	-		
All Funds	5,395	-	2,525	2,870		
4425 Facilities Rental and Taxes						
8000 General Fund	(23,057)	-	992	(24,049)		
3400 Other Funds Ltd	(166)	-	7	(173)		
6400 Federal Funds Ltd	(10,479)	-	450	(10,929)		
All Funds	(33,702)	-	1,449	(35,151)		
4450 Fuels and Utilities						
8000 General Fund	(1,250)	-	54	(1,304)		
6400 Federal Funds Ltd	(647)	-	28	(675)		
All Funds	(1,897)	-	82	(1,979)		
4475 Facilities Maintenance						
8000 General Fund	(2,007)	-	86	(2,093)		
6400 Federal Funds Ltd	(990)	-	43	(1,033)		
All Funds	(2,997)	-	129	(3,126)		
4500 Food and Kitchen Supplies						
8000 General Fund	(318)	-	14	(332)		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	(28)	-	1	(29)		
6400 Federal Funds Ltd	(52)	-	2	(54)		
All Funds	(398)	-	17	(415)		
4525 Medical Services and Supplies						
8000 General Fund	(126)	-	5	(131)		
3400 Other Funds Ltd	(11)	-	-	(11)		
6400 Federal Funds Ltd	(20)	-	1	(21)		
All Funds	(157)	-	6	(163)		
4550 Other Care of Residents and Patients						
8000 General Fund	(6,899)	-	297	(7,196)		
4575 Agency Program Related S and S						
8000 General Fund	666	-	1,497	(831)		
3400 Other Funds Ltd	58	-	61	(3)		
6400 Federal Funds Ltd	109	-	753	(644)		
All Funds	833	-	2,311	(1,478)		
4650 Other Services and Supplies						
8000 General Fund	1,907	-	3,626	(1,719)		
3400 Other Funds Ltd	225	-	399	(174)		
6400 Federal Funds Ltd	1,641	-	1,695	(54)		
All Funds	3,773	-	5,720	(1,947)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	881	-	896	(15)		
3400 Other Funds Ltd	324	-	35	289		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	(505)	-	662	(1,167)		
All Funds	700	-	1,593	(893)		
4715 IT Expendable Property						
8000 General Fund	6,235	-	7,192	(957)		
3400 Other Funds Ltd	1,373	-	279	1,094		
6400 Federal Funds Ltd	6,657	-	6,657	-		
All Funds	14,265	-	14,128	137		
SERVICES & SUPPLIES						
8000 General Fund	616,737	-	616,737	-		
4400 Lottery Funds Ltd	1,406	-	1,406	-		
3400 Other Funds Ltd	32,932	-	32,932	-		
6400 Federal Funds Ltd	226,735	-	226,735	-		
TOTAL SERVICES & SUPPLIES	**$877,810**	**-**	**$877,810**	**-**		
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	5,160	-	5,160	-		
3400 Other Funds Ltd	452	-	452	-		
6400 Federal Funds Ltd	839	-	839	-		
All Funds	6,451	-	6,451	-		
EXPENDITURES						
8000 General Fund	1,469,027	847,130	621,897	-		
4400 Lottery Funds Ltd	1,406	-	1,406	-		
3400 Other Funds Ltd	81,280	47,896	33,384	-		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	414,054	186,480	227,574	-		
TOTAL EXPENDITURES	**$1,965,767**	**$1,081,506**	**$884,261**	**-**		
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 Non-PICS Psnl Svc / Vacancy Factor 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	970,745	1,477,704	156,067	(2,444,069)	1,781,043	
AVAILABLE REVENUES						
3400 Other Funds Ltd	970,745	1,477,704	156,067	(2,444,069)	1,781,043	
TOTAL AVAILABLE REVENUES	**$970,745**	**$1,477,704**	**$156,067**	**($2,444,069)**	**$1,781,043**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	43,333	43,333	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	3,976	3,976	-	-	-	
3180 Shift Differential						
3400 Other Funds Ltd	9,091	9,091	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	(1,405,017)	39,516	-	(1,444,533)	-	
SALARIES & WAGES						
3400 Other Funds Ltd	(1,348,617)	95,916	-	(1,444,533)	-	
TOTAL SALARIES & WAGES	**($1,348,617)**	**$95,916**	**-**	**($1,444,533)**	**-**	
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(238,442)	9,007	-	(247,449)	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,019,383	1,019,383	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	(103,169)	7,338	-	(110,507)	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	677,772	1,035,728	-	(357,956)	-	
TOTAL OTHER PAYROLL EXPENSES	**$677,772**	**$1,035,728**	**-**	**($357,956)**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	346,060	346,060	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(324,785)	1,477,704	-	(1,802,489)	-	
TOTAL PERSONAL SERVICES	**($324,785)**	**$1,477,704**	**-**	**($1,802,489)**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	19,928	-	15,582	(43,336)	47,682	
4125 Out of State Travel						
3400 Other Funds Ltd	4,377	-	-	-	4,377	
4150 Employee Training						
3400 Other Funds Ltd	11,335	-	11,546	(32,100)	31,889	

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
4175 Office Expenses						
3400 Other Funds Ltd	(14,779)	-	29,642	(82,436)	38,015	
4200 Telecommunications						
3400 Other Funds Ltd	20,191	-	9,689	(26,960)	37,462	
4250 Data Processing						
3400 Other Funds Ltd	719,238	-	-	-	719,238	
4275 Publicity and Publications						
3400 Other Funds Ltd	470	-	-	-	470	
4300 Professional Services						
3400 Other Funds Ltd	104,395	-	-	-	104,395	
4315 IT Professional Services						
3400 Other Funds Ltd	398,170	-	-	-	398,170	
4325 Attorney General						
3400 Other Funds Ltd	2,702	-	-	-	2,702	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	54,653	-	-	-	54,653	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	13,203	-	-	-	13,203	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,343	-	-	-	1,343	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,253	-	-	-	6,253	
4650 Other Services and Supplies						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	2,436	-	2,691	(7,492)	7,237	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	545	-	-	(12,380)	12,925	
4715 IT Expendable Property						
3400 Other Funds Ltd	256,583	-	-	-	256,583	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,601,043	-	69,150	(204,704)	1,736,597	
TOTAL SERVICES & SUPPLIES	**$1,601,043**	**-**	**$69,150**	**($204,704)**	**$1,736,597**	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	(305,513)	-	86,917	(436,876)	44,446	
EXPENDITURES						
3400 Other Funds Ltd	970,745	1,477,704	156,067	(2,444,069)	1,781,043	
TOTAL EXPENDITURES	**$970,745**	**$1,477,704**	**$156,067**	**($2,444,069)**	**$1,781,043**	
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	44,950,575	394,181	34,771,806	1,320,295	7,280,666	1,183,627
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,920,857	149,955	2,255,879	25,002	1,024,686	465,335
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,585,074	15,963	5,603,011	183,815	2,244,802	537,483
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	9,051	-	9,051	-	-	-
REVENUE CATEGORIES						
8000 General Fund	44,950,575	394,181	34,771,806	1,320,295	7,280,666	1,183,627
4400 Lottery Funds Ltd	9,051	-	9,051	-	-	-
3400 Other Funds Ltd	3,920,857	149,955	2,255,879	25,002	1,024,686	465,335
6400 Federal Funds Ltd	8,585,074	15,963	5,603,011	183,815	2,244,802	537,483
TOTAL REVENUE CATEGORIES	**$57,465,557**	**$560,099**	**$42,639,747**	**$1,529,112**	**$10,550,154**	**$2,186,445**
AVAILABLE REVENUES						
8000 General Fund	44,950,575	394,181	34,771,806	1,320,295	7,280,666	1,183,627
4400 Lottery Funds Ltd	9,051	-	9,051	-	-	-
3400 Other Funds Ltd	3,920,857	149,955	2,255,879	25,002	1,024,686	465,335

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	8,585,074	15,963	5,603,011	183,815	2,244,802	537,483
TOTAL AVAILABLE REVENUES	**$57,465,557**	**$560,099**	**$42,639,747**	**$1,529,112**	**$10,550,154**	**$2,186,445**
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
8000 General Fund	88,514	88,514	-	-	-	-
3400 Other Funds Ltd	9,054	9,054	-	-	-	-
6400 Federal Funds Ltd	15,963	15,963	-	-	-	-
All Funds	113,531	113,531	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	341,120	305,667	-	-	-	35,453
3400 Other Funds Ltd	152,877	140,901	-	-	-	11,976
All Funds	493,997	446,568	-	-	-	47,429
OTHER PAYROLL EXPENSES						
8000 General Fund	429,634	394,181	-	-	-	35,453
3400 Other Funds Ltd	161,931	149,955	-	-	-	11,976
6400 Federal Funds Ltd	15,963	15,963	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$607,528**	**$560,099**	**-**	**-**	**-**	**$47,429**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,469	-	469	-	-	20,000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	3,599	-	119	-	-	3,480
6400 Federal Funds Ltd	10,397	-	397	-	-	10,000
All Funds	34,465	-	985	-	-	33,480
4175 Office Expenses						
8000 General Fund	2,764	-	11,822	16,025	-	(25,083)
3400 Other Funds Ltd	32,635	-	5,452	15,796	-	11,387
6400 Federal Funds Ltd	39,181	-	9,147	24,304	-	5,730
All Funds	74,580	-	26,421	56,125	-	(7,966)
4200 Telecommunications						
8000 General Fund	213,215	-	184,206	-	-	29,009
3400 Other Funds Ltd	36,480	-	25,332	-	-	11,148
6400 Federal Funds Ltd	75,480	-	61,640	-	-	13,840
All Funds	325,175	-	271,178	-	-	53,997
4225 State Gov. Service Charges						
8000 General Fund	30,210,103	-	30,210,103	-	-	-
3400 Other Funds Ltd	1,376,674	-	1,376,674	-	-	-
6400 Federal Funds Ltd	4,039,596	-	4,039,596	-	-	-
All Funds	35,626,373	-	35,626,373	-	-	-
4250 Data Processing						
8000 General Fund	483,912	-	429,432	-	-	54,480
3400 Other Funds Ltd	214,607	-	194,164	-	-	20,443
6400 Federal Funds Ltd	129,993	-	105,257	-	-	24,736
All Funds	828,512	-	728,853	-	-	99,659

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	384,222	-	4,222	-	-	380,000
3400 Other Funds Ltd	114,992	-	1,072	-	-	113,920
6400 Federal Funds Ltd	223,578	-	3,578	-	-	220,000
All Funds	722,792	-	8,872	-	-	713,920
4325 Attorney General						
8000 General Fund	301	-	301	-	-	-
3400 Other Funds Ltd	73	-	73	-	-	-
6400 Federal Funds Ltd	245	-	245	-	-	-
All Funds	619	-	619	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,159,323	-	555,127	-	-	604,196
3400 Other Funds Ltd	411,126	-	178,963	-	-	232,163
6400 Federal Funds Ltd	603,787	-	315,608	-	-	288,179
All Funds	2,174,236	-	1,049,698	-	-	1,124,538
4450 Fuels and Utilities						
8000 General Fund	8,192	-	8,192	-	-	-
3400 Other Funds Ltd	2,724	-	2,724	-	-	-
6400 Federal Funds Ltd	2,732	-	2,732	-	-	-
All Funds	13,648	-	13,648	-	-	-
4475 Facilities Maintenance						
8000 General Fund	8,920	-	8,920	-	-	-
3400 Other Funds Ltd	3,189	-	3,189	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	2,250	-	2,250	-	-	-
All Funds	14,359	-	14,359	-	-	-
4600 Intra-agency Charges						
8000 General Fund	(1,455)	-	63	-	-	(1,518)
4650 Other Services and Supplies						
8000 General Fund	1,417,531	-	113,261	1,304,270	-	-
3400 Other Funds Ltd	11,252	-	2,046	9,206	-	-
6400 Federal Funds Ltd	175,235	-	15,724	159,511	-	-
All Funds	1,604,018	-	131,031	1,472,987	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	520	-	57,876	-	-	(57,356)
3400 Other Funds Ltd	10,573	-	19,524	-	-	(8,951)
6400 Federal Funds Ltd	(49,567)	-	40,259	-	-	(89,826)
All Funds	(38,474)	-	117,659	-	-	(156,133)
4715 IT Expendable Property						
8000 General Fund	122,353	-	7,025	-	-	115,328
3400 Other Funds Ltd	44,142	-	1,437	-	-	42,705
6400 Federal Funds Ltd	72,403	-	20,732	-	-	51,671
All Funds	238,898	-	29,194	-	-	209,704
SERVICES & SUPPLIES						
8000 General Fund	34,030,370	-	31,591,019	1,320,295	-	1,119,056
3400 Other Funds Ltd	2,262,066	-	1,810,769	25,002	-	426,295
6400 Federal Funds Ltd	5,325,310	-	4,617,165	183,815	-	524,330

State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SERVICES & SUPPLIES	**$41,617,746**	**-**	**$38,018,953**	**$1,529,112**	**-**	**$2,069,681**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	10,490,571	-	3,180,787	-	7,280,666	29,118
4400 Lottery Funds Ltd	9,051	-	9,051	-	-	-
3400 Other Funds Ltd	1,496,860	-	445,110	-	1,024,686	27,064
6400 Federal Funds Ltd	3,243,801	-	985,846	-	2,244,802	13,153
All Funds	15,240,283	-	4,620,794	-	10,550,154	69,335
EXPENDITURES						
8000 General Fund	44,950,575	394,181	34,771,806	1,320,295	7,280,666	1,183,627
4400 Lottery Funds Ltd	9,051	-	9,051	-	-	-
3400 Other Funds Ltd	3,920,857	149,955	2,255,879	25,002	1,024,686	465,335
6400 Federal Funds Ltd	8,585,074	15,963	5,603,011	183,815	2,244,802	537,483
TOTAL EXPENDITURES	**$57,465,557**	**$560,099**	**$42,639,747**	**$1,529,112**	**$10,550,154**	**$2,186,445**
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 Non-PICS Psnl Svc / Vacancy Factor 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	510,309,510	5,331,928	51,595,523	(48,918,893)	82,049,741	22,437,663
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
All Funds	510,341,892	5,331,928	51,595,523	(48,918,893)	82,082,123	22,437,663
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	245,300,155	-	54,002,639	(31,737,628)	-	30,383,984
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(130,897)	-	-	(130,897)	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	320,576,131	60,604	56,049,145	-	164,912,998	53,256,856
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(85,141,385)	753,100	186,021	(20,281)	149,829,743	10,326,623
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	848,406,837	1,364,095	182,483,153	(118,755,505)	532,557,894	168,149,308
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	32,382	-	-	-	32,382	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	32,382	-	-	-	32,382	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	142,645	28,048	-	-	695,358	171,000
3400 Other Funds Ltd	3,576,576	-	-	-	-	627,654
All Funds	3,719,221	28,048	-	-	695,358	798,654
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(10,075,000)	-	-	-	-	3,223,872
TRANSFERS IN						
4400 Lottery Funds Ltd	142,645	28,048	-	-	695,358	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	(6,466,042)	-	-	-	32,382	3,851,526
TOTAL TRANSFERS IN	**($6,291,015)**	**$28,048**	**-**	**-**	**$760,122**	**$4,022,526**
REVENUE CATEGORIES						
8000 General Fund	510,309,510	5,331,928	51,595,523	(48,918,893)	82,049,741	22,437,663
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	142,645	28,048	-	-	695,358	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	474,137,962	813,704	110,237,805	(31,888,806)	314,775,123	97,818,989
6400 Federal Funds Ltd	848,406,837	1,364,095	182,483,153	(118,755,505)	532,557,894	168,149,308
TOTAL REVENUE CATEGORIES	**$1,833,061,718**	**$7,537,775**	**$344,316,481**	**($199,563,204)**	**$930,142,880**	**$288,576,960**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,382)	-	-	-	(32,382)	-
AVAILABLE REVENUES						
8000 General Fund	510,309,510	5,331,928	51,595,523	(48,918,893)	82,049,741	22,437,663
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	142,645	28,048	-	-	695,358	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	474,105,580	813,704	110,237,805	(31,888,806)	314,742,741	97,818,989
6400 Federal Funds Ltd	848,406,837	1,364,095	182,483,153	(118,755,505)	532,557,894	168,149,308
TOTAL AVAILABLE REVENUES	**$1,833,029,336**	**$7,537,775**	**$344,316,481**	**($199,563,204)**	**$930,110,498**	**$288,576,960**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	14,602,907	-	2,787,240	-	-	-
3400 Other Funds Ltd	(6,131,771)	-	68,712	-	-	-
6400 Federal Funds Ltd	(4,316,112)	-	1,299,080	-	-	-
All Funds	4,155,024	-	4,155,032	-	-	-
3160 Temporary Appointments						
8000 General Fund	276,054	62,556	-	-	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	(105,727)	19,211	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	496,447	41,493	539,516	-	-	-
All Funds	666,946	123,432	539,516	-	-	-
3170 Overtime Payments						
8000 General Fund	2,233,503	750,278	-	-	-	-
3400 Other Funds Ltd	(935,065)	55,810	-	-	-	-
6400 Federal Funds Ltd	(454,834)	37,516	-	-	-	-
All Funds	843,604	843,604	-	-	-	-
3180 Shift Differential						
8000 General Fund	669,451	238,586	-	-	-	-
3400 Other Funds Ltd	(311,735)	13,433	-	-	-	-
6400 Federal Funds Ltd	(96,737)	8,960	-	-	-	-
All Funds	260,979	260,979	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,402,402	672,979	-	(237,012)	-	-
3400 Other Funds Ltd	(132,639)	54,535	-	-	-	-
6400 Federal Funds Ltd	(1,147,881)	172,206	-	(580,256)	-	-
All Funds	121,882	899,720	-	(817,268)	-	-
SALARIES & WAGES						
8000 General Fund	19,184,317	1,724,399	2,787,240	(237,012)	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	(7,616,937)	142,989	68,712	-	-	-
6400 Federal Funds Ltd	(5,519,117)	260,175	1,838,596	(580,256)	-	-
TOTAL SALARIES & WAGES	**$6,048,435**	**$2,127,735**	**$4,694,548**	**($817,268)**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,966	-	1,653	-	-	-
3400 Other Funds Ltd	(3,095)	-	30	-	-	-
6400 Federal Funds Ltd	(2,617)	-	561	-	-	-
All Funds	2,254	-	2,244	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	3,238,978	284,675	477,450	(40,600)	-	-
3400 Other Funds Ltd	(1,286,666)	21,206	11,770	-	-	-
6400 Federal Funds Ltd	(1,030,459)	37,463	222,532	(99,398)	-	-
All Funds	921,853	343,344	711,752	(139,998)	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,187,637	3,187,637	-	-	-	-
4400 Lottery Funds Ltd	26,293	26,293	-	-	-	-
3400 Other Funds Ltd	614,500	614,500	-	-	-	-
6400 Federal Funds Ltd	1,098,215	1,098,215	-	-	-	-
All Funds	4,926,645	4,926,645	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,474,466	131,914	213,220	(18,131)	-	-
4400 Lottery Funds Ltd	13	13	-	-	-	-
3400 Other Funds Ltd	(576,810)	10,939	5,256	-	-	-
6400 Federal Funds Ltd	(434,932)	19,904	140,652	(44,390)	-	-
All Funds	462,737	162,770	359,128	(62,521)	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	6,229	-	1,311	-	-	-
3400 Other Funds Ltd	(2,356)	-	24	-	-	-
6400 Federal Funds Ltd	(2,089)	-	445	-	-	-
All Funds	1,784	-	1,780	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,388,515	-	1,089,612	-	-	-
3400 Other Funds Ltd	(2,124,733)	-	19,116	-	-	-
6400 Federal Funds Ltd	(1,785,429)	-	369,576	-	-	-
All Funds	1,478,353	-	1,478,304	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,303,791	3,604,226	1,783,246	(58,731)	-	-
4400 Lottery Funds Ltd	26,306	26,306	-	-	-	-
3400 Other Funds Ltd	(3,379,160)	646,645	36,196	-	-	-
6400 Federal Funds Ltd	(2,157,311)	1,155,582	733,766	(143,788)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$7,793,626**	**$5,432,759**	**$2,553,208**	**($202,519)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	3,303	3,303	-	-	-	-
4400 Lottery Funds Ltd	1,570	1,570	-	-	-	-
3400 Other Funds Ltd	24,070	24,070	-	-	-	-
6400 Federal Funds Ltd	(51,662)	(51,662)	-	-	-	-
All Funds	(22,719)	(22,719)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
PERSONAL SERVICES						
8000 General Fund	32,491,411	5,331,928	4,570,486	(295,743)	-	-
4400 Lottery Funds Ltd	28,048	28,048	-	-	-	-
3400 Other Funds Ltd	(10,972,027)	813,704	104,908	-	-	-
6400 Federal Funds Ltd	(7,728,090)	1,364,095	2,572,362	(724,044)	-	-
TOTAL PERSONAL SERVICES	**$13,819,342**	**$7,537,775**	**$7,247,756**	**($1,019,787)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	632,353	-	121,678	(7,098)	50,189	-
4400 Lottery Funds Ltd	1,626	-	-	-	1,626	-
3400 Other Funds Ltd	(412,708)	-	-	(8,994)	62,123	-
6400 Federal Funds Ltd	160,260	-	51,428	-	110,579	-
All Funds	381,531	-	173,106	(16,092)	224,517	-
4125 Out of State Travel						
8000 General Fund	64,050	-	-	-	11,560	-
4400 Lottery Funds Ltd	221	-	-	-	221	-
3400 Other Funds Ltd	(38,989)	-	-	-	12,807	-
6400 Federal Funds Ltd	35,513	-	-	-	36,207	-
All Funds	60,795	-	-	-	60,795	-
4150 Employee Training						
8000 General Fund	895,109	-	33,644	(1,953)	29,732	-
4400 Lottery Funds Ltd	321	-	-	-	321	-
3400 Other Funds Ltd	(769,500)	-	-	(2,475)	49,681	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	56,750	-	3,158	-	54,670	-
All Funds	182,680	-	36,802	(4,428)	134,404	-
4175 Office Expenses						
8000 General Fund	1,357,338	-	231,531	(37,903)	270,945	-
4400 Lottery Funds Ltd	358	-	-	-	358	-
3400 Other Funds Ltd	(718,910)	-	-	(17,830)	152,152	-
6400 Federal Funds Ltd	260,873	-	33,025	-	238,164	-
All Funds	899,659	-	264,556	(55,733)	661,619	-
4200 Telecommunications						
8000 General Fund	623,200	-	75,709	(4,416)	41,248	-
4400 Lottery Funds Ltd	169	-	-	-	169	-
3400 Other Funds Ltd	(457,934)	-	-	(4,540)	54,080	-
6400 Federal Funds Ltd	59,532	-	7,117	-	55,600	-
All Funds	224,967	-	82,826	(8,956)	151,097	-
4250 Data Processing						
8000 General Fund	1,228,510	-	-	-	135,552	-
4400 Lottery Funds Ltd	408	-	-	-	408	-
3400 Other Funds Ltd	(958,640)	-	-	(613)	102,664	-
6400 Federal Funds Ltd	94,320	-	-	(612)	101,000	-
All Funds	364,598	-	-	(1,225)	339,624	-
4275 Publicity and Publications						
8000 General Fund	208,512	-	-	(47,600)	43,922	-
4400 Lottery Funds Ltd	2,487	-	-	-	2,487	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(59,075)	-	-	-	153,115	-
6400 Federal Funds Ltd	57,405	-	-	-	57,405	-
All Funds	209,329	-	-	(47,600)	256,929	-
4300 Professional Services						
8000 General Fund	4,312,217	-	-	(1,338,000)	2,243,875	-
4400 Lottery Funds Ltd	106,400	-	-	-	106,400	-
3400 Other Funds Ltd	559,579	-	81,113	-	3,755,321	-
6400 Federal Funds Ltd	6,942,043	-	2,808,426	-	4,308,110	-
All Funds	11,920,239	-	2,889,539	(1,338,000)	10,413,706	-
4315 IT Professional Services						
8000 General Fund	943,360	-	-	-	753,690	-
4400 Lottery Funds Ltd	1	-	-	-	1	-
3400 Other Funds Ltd	324,378	-	-	-	437,002	-
6400 Federal Funds Ltd	3,193,808	-	-	-	2,812,282	-
All Funds	4,461,547	-	-	-	4,002,975	-
4325 Attorney General						
8000 General Fund	778,596	-	-	-	442,020	-
4400 Lottery Funds Ltd	284	-	-	-	284	-
3400 Other Funds Ltd	305,140	-	-	-	638,206	-
6400 Federal Funds Ltd	351,966	-	-	-	355,476	-
All Funds	1,435,986	-	-	-	1,435,986	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	435	-	-	-	435	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4375 Employee Recruitment and Develop						
8000 General Fund	289,689	-	-	-	15,692	-
3400 Other Funds Ltd	(260,887)	-	-	-	11,901	-
6400 Federal Funds Ltd	(477)	-	-	-	732	-
All Funds	28,325	-	-	-	28,325	-
4400 Dues and Subscriptions						
8000 General Fund	24,820	-	-	-	13,920	-
4400 Lottery Funds Ltd	339	-	-	-	339	-
3400 Other Funds Ltd	(5,747)	-	-	-	4,912	-
6400 Federal Funds Ltd	16,956	-	-	-	17,197	-
All Funds	36,368	-	-	-	36,368	-
4425 Facilities Rental and Taxes						
8000 General Fund	394,664	-	-	-	11,432	-
3400 Other Funds Ltd	(71,430)	-	-	-	4,889	-
6400 Federal Funds Ltd	10,511	-	-	-	58,199	-
All Funds	333,745	-	-	-	74,520	-
4450 Fuels and Utilities						
8000 General Fund	823,054	-	-	-	84,842	-
3400 Other Funds Ltd	(662,446)	-	-	-	75,392	-
6400 Federal Funds Ltd	(224)	-	-	-	150	-
All Funds	160,384	-	-	-	160,384	-
4475 Facilities Maintenance						
8000 General Fund	1,002,420	-	-	-	109,782	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(750,384)	-	-	-	77,521	-
6400 Federal Funds Ltd	(30,197)	-	-	(5,796)	40,332	-
All Funds	221,839	-	-	(5,796)	227,635	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,495,336	-	57,967	-	175,357	-
3400 Other Funds Ltd	(1,078,621)	-	-	-	1,205,866	-
6400 Federal Funds Ltd	1,131,752	-	64,679	-	1,113,106	-
All Funds	2,548,467	-	122,646	-	2,494,329	-
4525 Medical Services and Supplies						
8000 General Fund	14,123,366	-	-	-	745,410	195,613
3400 Other Funds Ltd	(8,198,773)	-	-	-	2,587,510	292,137
6400 Federal Funds Ltd	(1,603,255)	-	-	-	444,330	56,338
All Funds	4,321,338	-	-	-	3,777,250	544,088
4550 Other Care of Residents and Patients						
8000 General Fund	1,120,707	-	-	-	29,644	-
3400 Other Funds Ltd	(670,843)	-	-	-	28,986	-
6400 Federal Funds Ltd	(607,106)	-	-	-	29,910	-
All Funds	(157,242)	-	-	-	88,540	-
4575 Agency Program Related S and S						
8000 General Fund	600,635	-	-	(50,000)	99,265	-
4400 Lottery Funds Ltd	219	-	-	-	219	-
3400 Other Funds Ltd	187,883,523	-	45,289,637	(10,055)	89,258,871	28,820,678
6400 Federal Funds Ltd	339,046	-	13,972	-	346,518	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	188,823,423	-	45,303,609	(60,055)	89,704,873	28,820,678
4600 Intra-agency Charges						
8000 General Fund	(333,595)	-	160,529	(70,282)	30,309	-
3400 Other Funds Ltd	(54,119)	-	-	(1,210)	4,092	-
6400 Federal Funds Ltd	38,612	-	172,921	(1,210)	48,710	-
All Funds	(349,102)	-	333,450	(72,702)	83,111	-
4650 Other Services and Supplies						
8000 General Fund	306,235	-	90,634	(1,227)	125,324	-
4400 Lottery Funds Ltd	1,591	-	-	-	1,591	-
3400 Other Funds Ltd	(646,840)	-	-	(98,384)	100,471	-
6400 Federal Funds Ltd	(109,604)	-	48,048	-	73,824	-
All Funds	(448,618)	-	138,682	(99,611)	301,210	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	248,370	-	25,331	(1,857)	15,670	-
4400 Lottery Funds Ltd	65	-	-	-	65	-
3400 Other Funds Ltd	(53,691)	-	-	(5,797)	14,623	-
6400 Federal Funds Ltd	(28,333)	-	2,710	(1,731)	40,184	-
All Funds	166,411	-	28,041	(9,385)	70,542	-
4715 IT Expendable Property						
8000 General Fund	362,721	-	-	-	95,372	-
4400 Lottery Funds Ltd	107	-	-	-	107	-
3400 Other Funds Ltd	(3,011)	-	-	(1,280)	16,645	-
6400 Federal Funds Ltd	(64,318)	-	-	(1,279)	140,395	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	295,499	-	-	(2,559)	252,519	-
SERVICES & SUPPLIES						
8000 General Fund	32,501,667	-	797,023	(1,560,336)	5,574,752	195,613
4400 Lottery Funds Ltd	114,596	-	-	-	114,596	-
3400 Other Funds Ltd	173,200,507	-	45,370,750	(151,178)	98,809,265	29,112,815
6400 Federal Funds Ltd	10,305,833	-	3,205,484	(10,628)	10,483,080	56,338
TOTAL SERVICES & SUPPLIES	**$216,122,603**	**-**	**$49,373,257**	**($1,722,142)**	**$114,981,693**	**$29,364,766**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	8,531	-	-	-	8,531	-
6400 Federal Funds Ltd	20,978	-	-	-	20,978	-
All Funds	29,509	-	-	-	29,509	-
5250 Household and Institutional Equip.						
8000 General Fund	15,272	-	-	-	13,985	-
3400 Other Funds Ltd	(823)	-	-	-	35	-
6400 Federal Funds Ltd	(411)	-	-	-	18	-
All Funds	14,038	-	-	-	14,038	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,178	-	-	-	3,734	-
3400 Other Funds Ltd	(288)	-	-	-	12	-
6400 Federal Funds Ltd	(138)	-	-	-	6	-
All Funds	3,752	-	-	-	3,752	-
5650 Land Improvements						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	2,372	-	-	-	2,119	-
3010 Other Funds Cap Improve	12,560	-	-	-	12,560	-
3400 Other Funds Ltd	(164)	-	-	-	7	-
6400 Federal Funds Ltd	(79)	-	-	-	3	-
All Funds	14,689	-	-	-	14,689	-
5700 Building Structures						
8000 General Fund	337,553	-	-	-	336,116	-
3010 Other Funds Cap Improve	19,822	-	-	-	19,822	-
3400 Other Funds Ltd	64,148	-	-	-	64,515	-
6400 Federal Funds Ltd	(1,026)	-	-	-	44	-
All Funds	420,497	-	-	-	420,497	-
CAPITAL OUTLAY						
8000 General Fund	359,375	-	-	-	355,954	-
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	71,404	-	-	-	73,100	-
6400 Federal Funds Ltd	19,324	-	-	-	21,049	-
TOTAL CAPITAL OUTLAY	**$482,485**	**-**	**-**	**-**	**$482,485**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(525,955)	-	163,771	-	29,658	-
3400 Other Funds Ltd	(13,340)	-	-	-	574	-
All Funds	(539,295)	-	163,771	-	30,232	-
6020 Dist to Counties						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	384,467	-	-	(6,875,000)	10,979,487	1,672,300
4400 Lottery Funds Ltd	460,593	-	-	-	366,680	93,913
3400 Other Funds Ltd	4,949,447	-	-	-	4,106,391	825,878
6400 Federal Funds Ltd	(16,712,208)	-	-	(22,020,833)	4,623,747	646,833
All Funds	(10,917,701)	-	-	(28,895,833)	20,076,305	3,238,924
6025 Dist to Other Gov Unit						
8000 General Fund	717,330	-	-	(15,000)	470,312	238,624
4400 Lottery Funds Ltd	15,198	-	-	-	7,880	7,318
3400 Other Funds Ltd	124,008	-	-	-	33,075	89,784
6400 Federal Funds Ltd	302,625	-	-	-	248,471	52,749
All Funds	1,159,161	-	-	(15,000)	759,738	388,475
6030 Dist to Non-Gov Units						
8000 General Fund	72,043	-	-	(5,000)	77,043	-
3400 Other Funds Ltd	992,854	-	-	-	992,854	-
6400 Federal Funds Ltd	419,805	-	-	-	419,805	-
All Funds	1,484,702	-	-	(5,000)	1,489,702	-
6035 Dist to Individuals						
8000 General Fund	429,959,798	-	31,983,743	(38,299,414)	62,729,134	20,108,606
4400 Lottery Funds Ltd	204,413	-	-	-	174,674	29,739
3400 Other Funds Ltd	177,786,781	-	54,002,639	(31,737,628)	134,516,206	43,117,079
6400 Federal Funds Ltd	920,022,450	-	176,705,307	(36,000,000)	515,282,197	167,128,204
All Funds	1,527,973,442	-	262,691,689	(106,037,042)	712,702,211	230,383,628
6055 Dist to Contract Svc Providers						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	5,918,360	-	7,709,264	(1,868,400)	77,496	-
3400 Other Funds Ltd	27,944	-	-	-	27,944	-
6400 Federal Funds Ltd	51,002	-	-	-	51,002	-
All Funds	5,997,306	-	7,709,264	(1,868,400)	156,442	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
6085 Other Special Payments						
8000 General Fund	1,931,504	-	-	-	1,627,631	222,520
4400 Lottery Funds Ltd	(680,203)	-	-	-	31,528	40,030
3400 Other Funds Ltd	132,830,737	-	10,759,508	-	76,124,311	24,673,433
6400 Federal Funds Ltd	(58,336,099)	-	-	(60,000,000)	1,349,299	265,184
All Funds	75,745,939	-	10,759,508	(60,000,000)	79,132,769	25,201,167
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	(30)	-	-	-	17,019	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	2,184	-	-	-	2,184	-
3400 Other Funds Ltd	59,021	-	-	-	59,021	-
6400 Federal Funds Ltd	61,205	-	-	-	61,205	-
All Funds	122,410	-	-	-	122,410	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,020	-	-	-	1,020	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	6,497,326	-	6,371,236	-	126,090	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
SPECIAL PAYMENTS						
8000 General Fund	444,957,057	-	46,228,014	(47,062,814)	76,119,035	22,242,050
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	1	-	-	-	580,762	171,000
3400 Other Funds Ltd	316,757,452	-	64,762,147	(31,737,628)	215,860,376	68,706,174
6400 Federal Funds Ltd	845,809,770	-	176,705,307	(118,020,833)	522,053,765	168,092,970
TOTAL SPECIAL PAYMENTS	**$1,607,556,662**	**-**	**$287,695,468**	**($196,821,275)**	**$814,646,320**	**$259,212,194**
EXPENDITURES						
8000 General Fund	510,309,510	5,331,928	51,595,523	(48,918,893)	82,049,741	22,437,663
8010 General Fund Cap Improve	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	142,645	28,048	-	-	695,358	171,000
3010 Other Funds Cap Improve	32,382	-	-	-	32,382	-
3400 Other Funds Ltd	479,057,336	813,704	110,237,805	(31,888,806)	314,742,741	97,818,989
6400 Federal Funds Ltd	848,406,837	1,364,095	182,483,153	(118,755,505)	532,557,894	168,149,308
TOTAL EXPENDITURES	**$1,837,981,092**	**$7,537,775**	**$344,316,481**	**($199,563,204)**	**$930,110,498**	**$288,576,960**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	(4,951,756)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 ENDING BALANCE	**($4,951,756)**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	-	40	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.66	-	38.66	-	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload 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	17,975,940	50,906,109	330,115,126	(1,183,627)		
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	26,477,472	8,387,279	157,786,409	-		
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	46,409,547	-	-	(113,019)		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,900,654	7,919,739	(262,684,668)	(352,316)		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	146,149,311	151,452,526	(214,456,462)	(537,483)		
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	492,032	518,290	1,938,600	-		
All Funds	492,032	518,290	1,186,839	-		
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,770,129	1,829,999	(16,899,000)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	2,262,161	2,348,289	(14,960,400)	-		
TOTAL TRANSFERS IN	**$2,262,161**	**$2,348,289**	**($15,712,161)**	**-**		
REVENUE CATEGORIES						
8000 General Fund	17,975,940	50,906,109	330,115,126	(1,183,627)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	84,049,834	18,655,307	(119,858,659)	(465,335)		
6400 Federal Funds Ltd	146,149,311	151,452,526	(214,456,462)	(537,483)		
TOTAL REVENUE CATEGORIES	**$248,175,085**	**$221,013,942**	**($4,951,756)**	**($2,186,445)**		
AVAILABLE REVENUES						
8000 General Fund	17,975,940	50,906,109	330,115,126	(1,183,627)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	84,049,834	18,655,307	(119,858,659)	(465,335)		
6400 Federal Funds Ltd	146,149,311	151,452,526	(214,456,462)	(537,483)		
TOTAL AVAILABLE REVENUES	**$248,175,085**	**$221,013,942**	**($4,951,756)**	**($2,186,445)**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	11,815,667	-		
3400 Other Funds Ltd	-	-	(6,200,483)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(5,615,192)	-		
All Funds	-	-	(8)	-		
3160 Temporary Appointments						
8000 General Fund	-	-	213,498	-		
3400 Other Funds Ltd	-	-	(124,938)	-		
6400 Federal Funds Ltd	-	-	(84,562)	-		
All Funds	-	-	3,998	-		
3170 Overtime Payments						
8000 General Fund	-	-	1,483,225	-		
3400 Other Funds Ltd	-	-	(990,875)	-		
6400 Federal Funds Ltd	-	-	(492,350)	-		
All Funds	-	-	-	-		
3180 Shift Differential						
8000 General Fund	-	-	430,865	-		
3400 Other Funds Ltd	-	-	(325,168)	-		
6400 Federal Funds Ltd	-	-	(105,697)	-		
All Funds	-	-	-	-		
3190 All Other Differential						
8000 General Fund	-	-	927,005	39,430		
3400 Other Funds Ltd	-	-	(187,174)	-		
6400 Federal Funds Ltd	-	-	(739,831)	-		
All Funds	-	-	-	39,430		
SALARIES & WAGES						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	14,870,260	39,430		
3400 Other Funds Ltd	-	-	(7,828,638)	-		
6400 Federal Funds Ltd	-	-	(7,037,632)	-		
TOTAL SALARIES & WAGES	**-**	**-**	**$3,990**	**$39,430**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	6,313	-		
3400 Other Funds Ltd	-	-	(3,125)	-		
6400 Federal Funds Ltd	-	-	(3,178)	-		
All Funds	-	-	10	-		
3220 Public Employees Retire Cont						
8000 General Fund	-	-	2,510,699	6,754		
3400 Other Funds Ltd	-	-	(1,319,642)	-		
6400 Federal Funds Ltd	-	-	(1,191,056)	-		
All Funds	-	-	1	6,754		
3230 Social Security Taxes						
8000 General Fund	-	-	1,144,447	3,016		
3400 Other Funds Ltd	-	-	(593,005)	-		
6400 Federal Funds Ltd	-	-	(551,098)	-		
All Funds	-	-	344	3,016		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	4,918	-		
3400 Other Funds Ltd	-	-	(2,380)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(2,534)	-		
All Funds	-	-	4	-		
3270 Flexible Benefits						
8000 General Fund	-	-	4,298,903	-		
3400 Other Funds Ltd	-	-	(2,143,849)	-		
6400 Federal Funds Ltd	-	-	(2,155,005)	-		
All Funds	-	-	49	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	7,965,280	9,770		
3400 Other Funds Ltd	-	-	(4,062,001)	-		
6400 Federal Funds Ltd	-	-	(3,902,871)	-		
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$408**	**$9,770**		
PERSONAL SERVICES						
8000 General Fund	-	-	22,835,540	49,200		
3400 Other Funds Ltd	-	-	(11,890,639)	-		
6400 Federal Funds Ltd	-	-	(10,940,503)	-		
TOTAL PERSONAL SERVICES	**-**	**-**	**$4,398**	**$49,200**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	467,584	-		
3400 Other Funds Ltd	-	-	(465,837)	-		
6400 Federal Funds Ltd	-	-	(1,747)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	-	-	-	-		
4125 Out of State Travel						
8000 General Fund	-	-	52,490	-		
3400 Other Funds Ltd	-	-	(51,796)	-		
6400 Federal Funds Ltd	-	-	(694)	-		
All Funds	-	-	-	-		
4150 Employee Training						
8000 General Fund	-	-	833,686	-		
3400 Other Funds Ltd	-	-	(816,706)	-		
6400 Federal Funds Ltd	-	-	(1,078)	-		
All Funds	-	-	15,902	-		
4175 Office Expenses						
8000 General Fund	-	-	905,457	(12,692)		
3400 Other Funds Ltd	-	-	(852,632)	(600)		
6400 Federal Funds Ltd	-	-	(4,419)	(5,897)		
All Funds	-	-	48,406	(19,189)		
4200 Telecommunications						
8000 General Fund	-	-	510,659	-		
3400 Other Funds Ltd	-	-	(507,474)	-		
6400 Federal Funds Ltd	-	-	(3,185)	-		
All Funds	-	-	-	-		
4250 Data Processing						
8000 General Fund	-	-	1,102,222	(9,264)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	(1,059,413)	(1,278)		
6400 Federal Funds Ltd	-	-	-	(6,068)		
All Funds	-	-	42,809	(16,610)		
4275 Publicity and Publications						
8000 General Fund	-	-	212,190	-		
3400 Other Funds Ltd	-	-	(212,190)	-		
All Funds	-	-	-	-		
4300 Professional Services						
8000 General Fund	-	-	3,451,348	(45,006)		
3400 Other Funds Ltd	-	-	(3,276,855)	-		
6400 Federal Funds Ltd	-	-	(174,493)	-		
All Funds	-	-	-	(45,006)		
4315 IT Professional Services						
8000 General Fund	73,224	-	116,446	-		
3400 Other Funds Ltd	-	-	(112,624)	-		
6400 Federal Funds Ltd	385,348	-	(3,822)	-		
All Funds	458,572	-	-	-		
4325 Attorney General						
8000 General Fund	-	-	336,576	-		
3400 Other Funds Ltd	-	-	(333,066)	-		
6400 Federal Funds Ltd	-	-	(3,510)	-		
All Funds	-	-	-	-		
4375 Employee Recruitment and Develop						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	273,997	-		
3400 Other Funds Ltd	-	-	(272,788)	-		
6400 Federal Funds Ltd	-	-	(1,209)	-		
All Funds	-	-	-	-		
4400 Dues and Subscriptions						
8000 General Fund	-	-	10,900	-		
3400 Other Funds Ltd	-	-	(10,659)	-		
6400 Federal Funds Ltd	-	-	(241)	-		
All Funds	-	-	-	-		
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	462,012	(78,780)		
3400 Other Funds Ltd	-	-	(71,483)	(4,836)		
6400 Federal Funds Ltd	-	-	(108)	(47,580)		
All Funds	-	-	390,421	(131,196)		
4450 Fuels and Utilities						
8000 General Fund	-	-	738,212	-		
3400 Other Funds Ltd	-	-	(737,838)	-		
6400 Federal Funds Ltd	-	-	(374)	-		
All Funds	-	-	-	-		
4475 Facilities Maintenance						
8000 General Fund	-	-	892,638	-		
3400 Other Funds Ltd	-	-	(827,905)	-		
6400 Federal Funds Ltd	-	-	(64,733)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	-	-	-	-		
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	2,305,506	(43,494)		
3400 Other Funds Ltd	-	-	(2,284,487)	-		
6400 Federal Funds Ltd	-	-	(21,019)	(25,014)		
All Funds	-	-	-	(68,508)		
4525 Medical Services and Supplies						
8000 General Fund	-	-	13,182,343	-		
3400 Other Funds Ltd	-	-	(11,078,420)	-		
6400 Federal Funds Ltd	-	-	(2,103,923)	-		
All Funds	-	-	-	-		
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	1,218,264	(127,201)		
3400 Other Funds Ltd	-	-	(699,829)	-		
6400 Federal Funds Ltd	-	-	(518,435)	(118,581)		
All Funds	-	-	-	(245,782)		
4575 Agency Program Related S and S						
8000 General Fund	-	-	551,370	-		
3400 Other Funds Ltd	25,115,162	-	(534,324)	(56,446)		
6400 Federal Funds Ltd	-	-	(21,444)	-		
All Funds	25,115,162	-	(4,398)	(56,446)		
4600 Intra-agency Charges						
8000 General Fund	-	-	-	(454,151)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	-	(57,001)		
6400 Federal Funds Ltd	-	-	-	(181,809)		
All Funds	-	-	-	(692,961)		
4650 Other Services and Supplies						
8000 General Fund	-	-	437,068	(345,564)		
3400 Other Funds Ltd	-	-	(312,793)	(336,134)		
6400 Federal Funds Ltd	-	-	(121,880)	(109,596)		
All Funds	-	-	2,395	(791,294)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	252,419	(43,193)		
3400 Other Funds Ltd	-	-	(56,826)	(5,691)		
6400 Federal Funds Ltd	-	-	(42,465)	(27,031)		
All Funds	-	-	153,128	(75,915)		
4715 IT Expendable Property						
8000 General Fund	-	-	286,699	(19,350)		
3400 Other Funds Ltd	-	-	(15,707)	(2,669)		
6400 Federal Funds Ltd	-	-	(190,755)	(12,679)		
All Funds	-	-	80,237	(34,698)		
SERVICES & SUPPLIES						
8000 General Fund	73,224	-	28,600,086	(1,178,695)		
3400 Other Funds Ltd	25,115,162	-	(24,591,652)	(464,655)		
6400 Federal Funds Ltd	385,348	-	(3,279,534)	(534,255)		
TOTAL SERVICES & SUPPLIES	**$25,573,734**	**-**	**$728,900**	**($2,177,605)**		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	-	1,287	-		
3400 Other Funds Ltd	-	-	(858)	-		
6400 Federal Funds Ltd	-	-	(429)	-		
All Funds	-	-	-	-		
5350 Industrial and Heavy Equipment						
8000 General Fund	-	-	444	-		
3400 Other Funds Ltd	-	-	(300)	-		
6400 Federal Funds Ltd	-	-	(144)	-		
All Funds	-	-	-	-		
5650 Land Improvements						
8000 General Fund	-	-	253	-		
3400 Other Funds Ltd	-	-	(171)	-		
6400 Federal Funds Ltd	-	-	(82)	-		
All Funds	-	-	-	-		
5700 Building Structures						
8000 General Fund	-	-	1,437	-		
3400 Other Funds Ltd	-	-	(367)	-		
6400 Federal Funds Ltd	-	-	(1,070)	-		
All Funds	-	-	-	-		
CAPITAL OUTLAY						
8000 General Fund	-	-	3,421	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	(1,696)	-		
6400 Federal Funds Ltd	-	-	(1,725)	-		
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	-	(719,384)	-		
3400 Other Funds Ltd	-	-	(13,914)	-		
All Funds	-	-	(733,298)	-		
6020 Dist to Counties						
8000 General Fund	265,836	(5,658,156)	-	-		
3400 Other Funds Ltd	17,178	-	-	-		
6400 Federal Funds Ltd	20,996	-	-	17,049		
All Funds	304,010	(5,658,156)	-	17,049		
6025 Dist to Other Gov Unit						
8000 General Fund	23,394	-	-	-		
3400 Other Funds Ltd	1,149	-	-	-		
6400 Federal Funds Ltd	1,405	-	-	-		
All Funds	25,948	-	-	-		
6035 Dist to Individuals						
8000 General Fund	17,512,953	56,564,265	279,409,711	(49,200)		
3400 Other Funds Ltd	37,613,780	18,655,307	(78,380,602)	-		
6400 Federal Funds Ltd	145,731,564	151,452,526	(200,277,348)	-		
All Funds	200,858,297	226,672,098	751,761	(49,200)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6085 Other Special Payments						
8000 General Fund	100,533	-	(14,248)	(4,932)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	21,302,565	-	(28,400)	(680)		
6400 Federal Funds Ltd	9,998	-	42,648	(3,228)		
All Funds	21,413,096	-	(751,761)	(8,840)		
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	(17,049)		
SPECIAL PAYMENTS						
8000 General Fund	17,902,716	50,906,109	278,676,079	(54,132)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	58,934,672	18,655,307	(78,422,916)	(680)		
6400 Federal Funds Ltd	145,763,963	151,452,526	(200,234,700)	(3,228)		
TOTAL SPECIAL PAYMENTS	**$222,601,351**	**$221,013,942**	**($733,298)**	**($58,040)**		
EXPENDITURES						
8000 General Fund	17,975,940	50,906,109	330,115,126	(1,183,627)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	84,049,834	18,655,307	(114,906,903)	(465,335)		
6400 Federal Funds Ltd	146,149,311	151,452,526	(214,456,462)	(537,483)		
TOTAL EXPENDITURES	**$248,175,085**	**$221,013,942**	**-**	**($2,186,445)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	(4,951,756)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**($4,951,756)**	**-**		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	451,430,705	867,560	46,285,087	(41,348,557)	75,781,603	22,238,927
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	245,300,155	-	54,002,639	(31,737,628)	-	30,383,984
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(60,184,647)	6,453	186,021	(20,281)	138,900,233	10,031,365
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	925,438,919	501,484	177,320,288	(38,755,505)	521,584,901	168,092,864
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	141,574	28,048	-	-	694,287	171,000
3400 Other Funds Ltd	3,576,576	-	-	-	-	627,654
All Funds	3,718,150	28,048	-	-	694,287	798,654
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(10,075,000)	-	-	-	-	3,223,872
TRANSFERS IN						
4400 Lottery Funds Ltd	141,574	28,048	-	-	694,287	171,000
3400 Other Funds Ltd	(6,498,424)	-	-	-	-	3,851,526

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 TRANSFERS IN	**($6,356,850)**	**$28,048**	**-**	**-**	**$694,287**	**$4,022,526**
REVENUE CATEGORIES						
8000 General Fund	451,430,705	867,560	46,285,087	(41,348,557)	75,781,603	22,238,927
4400 Lottery Funds Ltd	141,574	28,048	-	-	694,287	171,000
3400 Other Funds Ltd	178,617,084	6,453	54,188,660	(31,757,909)	138,900,233	44,266,875
6400 Federal Funds Ltd	925,438,919	501,484	177,320,288	(38,755,505)	521,584,901	168,092,864
TOTAL REVENUE CATEGORIES	**$1,555,628,282**	**$1,403,545**	**$277,794,035**	**($111,861,971)**	**$736,961,024**	**$234,769,666**
AVAILABLE REVENUES						
8000 General Fund	451,430,705	867,560	46,285,087	(41,348,557)	75,781,603	22,238,927
4400 Lottery Funds Ltd	141,574	28,048	-	-	694,287	171,000
3400 Other Funds Ltd	178,617,084	6,453	54,188,660	(31,757,909)	138,900,233	44,266,875
6400 Federal Funds Ltd	925,438,919	501,484	177,320,288	(38,755,505)	521,584,901	168,092,864
TOTAL AVAILABLE REVENUES	**$1,555,628,282**	**$1,403,545**	**$277,794,035**	**($111,861,971)**	**$736,961,024**	**$234,769,666**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	80,328	-	80,328	-	-	-
3400 Other Funds Ltd	68,712	-	68,712	-	-	-
6400 Federal Funds Ltd	286,464	-	286,464	-	-	-
All Funds	435,504	-	435,504	-	-	-
3160 Temporary Appointments						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	4,678	4,678	-	-	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	91	91	-	-	-	-
6400 Federal Funds Ltd	16,202	16,202	-	-	-	-
All Funds	21,143	21,143	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,784	2,784	-	-	-	-
6400 Federal Funds Ltd	6,937	6,937	-	-	-	-
All Funds	9,721	9,721	-	-	-	-
3180 Shift Differential						
8000 General Fund	35	35	-	-	-	-
3400 Other Funds Ltd	3	3	-	-	-	-
6400 Federal Funds Ltd	230	230	-	-	-	-
All Funds	268	268	-	-	-	-
3190 All Other Differential						
8000 General Fund	(179,237)	18,345	-	(237,012)	-	-
3400 Other Funds Ltd	2,493	2,493	-	-	-	-
6400 Federal Funds Ltd	(468,774)	111,482	-	(580,256)	-	-
All Funds	(645,518)	132,320	-	(817,268)	-	-
SALARIES & WAGES						
8000 General Fund	(91,412)	25,842	80,328	(237,012)	-	-
4400 Lottery Funds Ltd	172	172	-	-	-	-
3400 Other Funds Ltd	71,299	2,587	68,712	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(158,941)	134,851	286,464	(580,256)	-	-
TOTAL SALARIES & WAGES	**($178,882)**	**$163,452**	**$435,504**	**($817,268)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	29	-	29	-	-	-
3400 Other Funds Ltd	30	-	30	-	-	-
6400 Federal Funds Ltd	117	-	117	-	-	-
All Funds	176	-	176	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(16,461)	3,625	13,760	(40,600)	-	-
3400 Other Funds Ltd	12,198	428	11,770	-	-	-
6400 Federal Funds Ltd	(30,002)	20,325	49,071	(99,398)	-	-
All Funds	(34,265)	24,378	74,601	(139,998)	-	-
3221 Pension Obligation Bond						
8000 General Fund	502,210	502,210	-	-	-	-
4400 Lottery Funds Ltd	26,293	26,293	-	-	-	-
3400 Other Funds Ltd	4,522	4,522	-	-	-	-
6400 Federal Funds Ltd	329,944	329,944	-	-	-	-
All Funds	862,969	862,969	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(6,993)	1,977	6,145	(18,131)	-	-
4400 Lottery Funds Ltd	13	13	-	-	-	-
3400 Other Funds Ltd	5,454	198	5,256	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(12,160)	10,316	21,914	(44,390)	-	-
All Funds	(13,686)	12,504	33,315	(62,521)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	23	-	23	-	-	-
3400 Other Funds Ltd	24	-	24	-	-	-
6400 Federal Funds Ltd	93	-	93	-	-	-
All Funds	140	-	140	-	-	-
3270 Flexible Benefits						
8000 General Fund	19,116	-	19,116	-	-	-
3400 Other Funds Ltd	19,116	-	19,116	-	-	-
6400 Federal Funds Ltd	76,464	-	76,464	-	-	-
All Funds	114,696	-	114,696	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	497,924	507,812	39,073	(58,731)	-	-
4400 Lottery Funds Ltd	26,306	26,306	-	-	-	-
3400 Other Funds Ltd	41,344	5,148	36,196	-	-	-
6400 Federal Funds Ltd	364,456	360,585	147,659	(143,788)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$930,030**	**$899,851**	**$222,928**	**($202,519)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	333,906	333,906	-	-	-	-
4400 Lottery Funds Ltd	1,570	1,570	-	-	-	-
3400 Other Funds Ltd	(1,282)	(1,282)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	6,048	6,048	-	-	-	-
All Funds	340,242	340,242	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	740,418	867,560	119,401	(295,743)	-	-
4400 Lottery Funds Ltd	28,048	28,048	-	-	-	-
3400 Other Funds Ltd	111,361	6,453	104,908	-	-	-
6400 Federal Funds Ltd	211,563	501,484	434,123	(724,044)	-	-
TOTAL PERSONAL SERVICES	**$1,091,390**	**$1,403,545**	**$658,432**	**($1,019,787)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	29,332	-	9,121	-	20,211	-
4400 Lottery Funds Ltd	1,626	-	-	-	1,626	-
3400 Other Funds Ltd	3,717	-	-	(932)	4,649	-
6400 Federal Funds Ltd	40,783	-	8,326	-	32,457	-
All Funds	75,458	-	17,447	(932)	58,943	-
4125 Out of State Travel						
8000 General Fund	1,879	-	-	-	1,879	-
4400 Lottery Funds Ltd	221	-	-	-	221	-
3400 Other Funds Ltd	2,414	-	-	-	2,414	-
6400 Federal Funds Ltd	6,334	-	-	-	6,334	-
All Funds	10,848	-	-	-	10,848	-
4150 Employee Training						
8000 General Fund	9,602	-	2,511	-	7,091	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	321	-	-	-	321	-
3400 Other Funds Ltd	2,556	-	-	(256)	2,812	-
6400 Federal Funds Ltd	15,977	-	2,289	-	13,688	-
All Funds	28,456	-	4,800	(256)	23,912	-
4175 Office Expenses						
8000 General Fund	211,041	-	17,350	-	206,383	-
4400 Lottery Funds Ltd	358	-	-	-	358	-
3400 Other Funds Ltd	20,579	-	-	(2,491)	23,670	-
6400 Federal Funds Ltd	168,781	-	15,120	-	159,558	-
All Funds	400,759	-	32,470	(2,491)	389,969	-
4200 Telecommunications						
8000 General Fund	12,537	-	5,671	-	6,866	-
4400 Lottery Funds Ltd	169	-	-	-	169	-
3400 Other Funds Ltd	5,743	-	-	(580)	6,323	-
6400 Federal Funds Ltd	21,752	-	5,179	-	16,573	-
All Funds	40,201	-	10,850	(580)	29,931	-
4250 Data Processing						
8000 General Fund	2,568	-	-	-	11,832	-
4400 Lottery Funds Ltd	408	-	-	-	408	-
3400 Other Funds Ltd	(926)	-	-	(613)	965	-
6400 Federal Funds Ltd	72,657	-	-	(612)	79,337	-
All Funds	74,707	-	-	(1,225)	92,542	-
4275 Publicity and Publications						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	32,382	-	-	-	32,382	-
4400 Lottery Funds Ltd	2,487	-	-	-	2,487	-
3400 Other Funds Ltd	77,368	-	-	-	77,368	-
6400 Federal Funds Ltd	36,815	-	-	-	36,815	-
All Funds	149,052	-	-	-	149,052	-
4300 Professional Services						
8000 General Fund	759,360	-	-	-	1,267,372	-
4400 Lottery Funds Ltd	106,400	-	-	-	106,400	-
3400 Other Funds Ltd	775,286	-	81,113	-	694,173	-
6400 Federal Funds Ltd	1,483,613	-	81,116	-	1,548,403	-
All Funds	3,124,659	-	162,229	-	3,616,348	-
4315 IT Professional Services						
8000 General Fund	686,278	-	-	-	613,054	-
4400 Lottery Funds Ltd	1	-	-	-	1	-
3400 Other Funds Ltd	77,806	-	-	-	77,806	-
6400 Federal Funds Ltd	2,608,714	-	-	-	2,223,366	-
All Funds	3,372,799	-	-	-	2,914,227	-
4325 Attorney General						
8000 General Fund	258,862	-	-	-	258,862	-
4400 Lottery Funds Ltd	284	-	-	-	284	-
3400 Other Funds Ltd	55,997	-	-	-	55,997	-
6400 Federal Funds Ltd	313,893	-	-	-	313,893	-
All Funds	629,036	-	-	-	629,036	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4375 Employee Recruitment and Develop						
8000 General Fund	259	-	-	-	259	-
3400 Other Funds Ltd	23	-	-	-	23	-
6400 Federal Funds Ltd	274	-	-	-	274	-
All Funds	556	-	-	-	556	-
4400 Dues and Subscriptions						
8000 General Fund	5,117	-	-	-	5,117	-
4400 Lottery Funds Ltd	339	-	-	-	339	-
3400 Other Funds Ltd	1,211	-	-	-	1,211	-
6400 Federal Funds Ltd	10,237	-	-	-	10,237	-
All Funds	16,904	-	-	-	16,904	-
4425 Facilities Rental and Taxes						
8000 General Fund	(68,885)	-	-	-	9,895	-
3400 Other Funds Ltd	(3,240)	-	-	-	1,596	-
6400 Federal Funds Ltd	10,178	-	-	-	57,758	-
All Funds	(61,947)	-	-	-	69,249	-
4450 Fuels and Utilities						
8000 General Fund	2,601	-	-	-	2,601	-
6400 Federal Funds Ltd	135	-	-	-	135	-
All Funds	2,736	-	-	-	2,736	-
4475 Facilities Maintenance						
8000 General Fund	245	-	-	-	245	-
6400 Federal Funds Ltd	(4,845)	-	-	(5,796)	951	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	(4,600)	-	-	(5,796)	1,196	-
4500 Food and Kitchen Supplies						
8000 General Fund	14,473	-	57,967	-	-	-
6400 Federal Funds Ltd	39,665	-	64,679	-	-	-
All Funds	54,138	-	122,646	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	(120,598)	-	-	-	6,603	-
6400 Federal Funds Ltd	(110,493)	-	-	-	8,088	-
All Funds	(231,091)	-	-	-	14,691	-
4575 Agency Program Related S and S						
8000 General Fund	11,245	-	-	-	11,245	-
4400 Lottery Funds Ltd	219	-	-	-	219	-
3400 Other Funds Ltd	4,784	-	-	(10,055)	14,839	-
6400 Federal Funds Ltd	20,752	-	-	-	20,752	-
All Funds	37,000	-	-	(10,055)	47,055	-
4600 Intra-agency Charges						
8000 General Fund	5,913	-	-	-	14,283	-
3400 Other Funds Ltd	(1,568)	-	-	(1,210)	70	-
6400 Federal Funds Ltd	34,757	-	-	(1,210)	38,254	-
All Funds	39,102	-	-	(2,420)	52,607	-
4650 Other Services and Supplies						
8000 General Fund	33,156	-	1,580	-	31,576	-
4400 Lottery Funds Ltd	520	-	-	-	520	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	861	-	-	(162)	1,023	-
6400 Federal Funds Ltd	38,089	-	1,439	-	36,650	-
All Funds	72,626	-	3,019	(162)	69,769	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(31,315)	-	7,243	-	4,635	-
4400 Lottery Funds Ltd	65	-	-	-	65	-
3400 Other Funds Ltd	(6,953)	-	-	(2,702)	1,440	-
6400 Federal Funds Ltd	(7,794)	-	2,710	(1,731)	18,258	-
All Funds	(45,997)	-	9,953	(4,433)	24,398	-
4715 IT Expendable Property						
8000 General Fund	7,711	-	-	-	27,061	-
4400 Lottery Funds Ltd	107	-	-	-	107	-
3400 Other Funds Ltd	(2,256)	-	-	(1,280)	1,693	-
6400 Federal Funds Ltd	91,511	-	-	(1,279)	105,469	-
All Funds	97,073	-	-	(2,559)	134,330	-
SERVICES & SUPPLIES						
8000 General Fund	1,863,763	-	101,443	-	2,539,452	-
4400 Lottery Funds Ltd	113,525	-	-	-	113,525	-
3400 Other Funds Ltd	1,013,402	-	81,113	(20,281)	968,072	-
6400 Federal Funds Ltd	4,891,785	-	180,858	(10,628)	4,727,250	-
TOTAL SERVICES & SUPPLIES	**$7,882,475**	**-**	**$363,414**	**($30,909)**	**$8,348,299**	**-**
CAPITAL OUTLAY						
5700 Building Structures						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	327,355	-	-	-	327,355	-
3400 Other Funds Ltd	64,500	-	-	-	64,500	-
All Funds	391,855	-	-	-	391,855	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,849,675	-	-	(1,875,000)	9,444,695	1,672,300
4400 Lottery Funds Ltd	460,593	-	-	-	366,680	93,913
3400 Other Funds Ltd	4,466,509	-	-	-	3,623,453	825,878
6400 Federal Funds Ltd	(162,240)	-	-	(2,020,833)	1,190,764	646,833
All Funds	8,614,537	-	-	(3,895,833)	14,625,592	3,238,924
6025 Dist to Other Gov Unit						
8000 General Fund	585,795	-	-	-	323,777	238,624
4400 Lottery Funds Ltd	15,198	-	-	-	7,880	7,318
3400 Other Funds Ltd	118,173	-	-	-	27,240	89,784
6400 Federal Funds Ltd	107,566	-	-	-	53,412	52,749
All Funds	826,732	-	-	-	412,309	388,475
6030 Dist to Non-Gov Units						
8000 General Fund	46,773	-	-	-	46,773	-
6400 Federal Funds Ltd	186,313	-	-	-	186,313	-
All Funds	233,086	-	-	-	233,086	-
6035 Dist to Individuals						
8000 General Fund	430,497,131	-	31,983,743	(37,309,414)	62,109,751	20,105,709
4400 Lottery Funds Ltd	204,413	-	-	-	174,674	29,739

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	177,170,912	-	54,002,639	(31,737,628)	133,837,364	43,114,334
6400 Federal Funds Ltd	918,890,064	-	176,705,307	(36,000,000)	514,385,162	167,128,184
All Funds	1,526,762,520	-	262,691,689	(105,047,042)	710,506,951	230,377,966
6055 Dist to Contract Svc Providers						
8000 General Fund	5,840,864	-	7,709,264	(1,868,400)	-	-
6085 Other Special Payments						
8000 General Fund	1,179,421	-	-	-	861,526	222,294
4400 Lottery Funds Ltd	(680,203)	-	-	-	31,528	40,030
3400 Other Funds Ltd	564,962	-	-	-	320,583	236,879
6400 Federal Funds Ltd	1,252,663	-	-	-	980,795	265,098
All Funds	2,316,843	-	-	-	2,194,432	764,301
6581 Spc Pmt to Education, Dept of						
8000 General Fund	2,184	-	-	-	2,184	-
3400 Other Funds Ltd	59,021	-	-	-	59,021	-
6400 Federal Funds Ltd	61,205	-	-	-	61,205	-
All Funds	122,410	-	-	-	122,410	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	6,497,326	-	6,371,236	-	126,090	-
SPECIAL PAYMENTS						
8000 General Fund	448,499,169	-	46,064,243	(41,052,814)	72,914,796	22,238,927
4400 Lottery Funds Ltd	1	-	-	-	580,762	171,000
3400 Other Funds Ltd	182,379,577	-	54,002,639	(31,737,628)	137,867,661	44,266,875
6400 Federal Funds Ltd	920,335,571	-	176,705,307	(38,020,833)	516,857,651	168,092,864

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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 SPECIAL PAYMENTS	**$1,551,214,318**	**-**	**$276,772,189**	**($110,811,275)**	**$728,220,870**	**$234,769,666**
EXPENDITURES						
8000 General Fund	451,430,705	867,560	46,285,087	(41,348,557)	75,781,603	22,238,927
4400 Lottery Funds Ltd	141,574	28,048	-	-	694,287	171,000
3400 Other Funds Ltd	183,568,840	6,453	54,188,660	(31,757,909)	138,900,233	44,266,875
6400 Federal Funds Ltd	925,438,919	501,484	177,320,288	(38,755,505)	521,584,901	168,092,864
TOTAL EXPENDITURES	**$1,560,580,038**	**$1,403,545**	**$277,794,035**	**($111,861,971)**	**$736,961,024**	**$234,769,666**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(4,951,756)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($4,951,756)**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	4	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	3.00	-	-	-

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload 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	17,975,940	50,906,109	279,579,324	(855,288)		
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	26,477,472	8,387,279	157,786,409	-		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,900,654	7,919,739	(226,092,649)	(16,182)		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	146,149,311	151,452,526	(200,512,679)	(394,271)		
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	492,032	518,290	1,938,600	-		
All Funds	492,032	518,290	1,186,839	-		
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,770,129	1,829,999	(16,899,000)	-		
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	2,262,161	2,348,289	(14,960,400)	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL TRANSFERS IN	**$2,262,161**	**$2,348,289**	**($15,712,161)**	**-**		
REVENUE CATEGORIES						
8000 General Fund	17,975,940	50,906,109	279,579,324	(855,288)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	37,640,287	18,655,307	(83,266,640)	(16,182)		
6400 Federal Funds Ltd	146,149,311	151,452,526	(200,512,679)	(394,271)		
TOTAL REVENUE CATEGORIES	**$201,765,538**	**$221,013,942**	**($4,951,756)**	**($1,265,741)**		
AVAILABLE REVENUES						
8000 General Fund	17,975,940	50,906,109	279,579,324	(855,288)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	37,640,287	18,655,307	(83,266,640)	(16,182)		
6400 Federal Funds Ltd	146,149,311	151,452,526	(200,512,679)	(394,271)		
TOTAL AVAILABLE REVENUES	**$201,765,538**	**$221,013,942**	**($4,951,756)**	**($1,265,741)**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						
8000 General Fund	-	-	-	39,430		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	6,754		
3230 Social Security Taxes						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	-	3,016		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	9,770		
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$9,770**		
PERSONAL SERVICES						
8000 General Fund	-	-	-	49,200		
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$49,200**		
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	-	-	(12,692)		
3400 Other Funds Ltd	-	-	-	(600)		
6400 Federal Funds Ltd	-	-	-	(5,897)		
All Funds	-	-	-	(19,189)		
4250 Data Processing						
8000 General Fund	-	-	-	(9,264)		
3400 Other Funds Ltd	-	-	-	(1,278)		
6400 Federal Funds Ltd	-	-	-	(6,068)		
All Funds	-	-	-	(16,610)		
4300 Professional Services						
8000 General Fund	-	-	-	(508,012)		
6400 Federal Funds Ltd	-	-	-	(145,906)		
All Funds	-	-	-	(653,918)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4315 IT Professional Services						
8000 General Fund	73,224	-	-	-		
6400 Federal Funds Ltd	385,348	-	-	-		
All Funds	458,572	-	-	-		
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	(78,780)		
3400 Other Funds Ltd	-	-	-	(4,836)		
6400 Federal Funds Ltd	-	-	-	(47,580)		
All Funds	-	-	-	(131,196)		
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	(43,494)		
6400 Federal Funds Ltd	-	-	-	(25,014)		
All Funds	-	-	-	(68,508)		
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	(127,201)		
6400 Federal Funds Ltd	-	-	-	(118,581)		
All Funds	-	-	-	(245,782)		
4600 Intra-agency Charges						
8000 General Fund	-	-	-	(8,370)		
3400 Other Funds Ltd	-	-	-	(428)		
6400 Federal Funds Ltd	-	-	-	(2,287)		
All Funds	-	-	-	(11,085)		
4700 Expendable Prop 250 - 5000						

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	-	-	-	(43,193)		
3400 Other Funds Ltd	-	-	-	(5,691)		
6400 Federal Funds Ltd	-	-	-	(27,031)		
All Funds	-	-	-	(75,915)		
4715 IT Expendable Property						
8000 General Fund	-	-	-	(19,350)		
3400 Other Funds Ltd	-	-	-	(2,669)		
6400 Federal Funds Ltd	-	-	-	(12,679)		
All Funds	-	-	-	(34,698)		
SERVICES & SUPPLIES						
8000 General Fund	73,224	-	-	(850,356)		
3400 Other Funds Ltd	-	-	-	(15,502)		
6400 Federal Funds Ltd	385,348	-	-	(391,043)		
TOTAL SERVICES & SUPPLIES	**$458,572**	**-**	**-**	**($1,256,901)**		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	265,836	(5,658,156)	-	-		
3400 Other Funds Ltd	17,178	-	-	-		
6400 Federal Funds Ltd	20,996	-	-	-		
All Funds	304,010	(5,658,156)	-	-		
6025 Dist to Other Gov Unit						
8000 General Fund	23,394	-	-	-		
3400 Other Funds Ltd	1,149	-	-	-		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	1,405	-	-	-		
All Funds	25,948	-	-	-		
6035 Dist to Individuals						
8000 General Fund	17,512,953	56,564,265	279,579,324	(49,200)		
3400 Other Funds Ltd	37,613,780	18,655,307	(78,314,884)	-		
6400 Federal Funds Ltd	145,731,564	151,452,526	(200,512,679)	-		
All Funds	200,858,297	226,672,098	751,761	(49,200)		
6085 Other Special Payments						
8000 General Fund	100,533	-	-	(4,932)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	8,180	-	-	(680)		
6400 Federal Funds Ltd	9,998	-	-	(3,228)		
All Funds	118,711	-	(751,761)	(8,840)		
SPECIAL PAYMENTS						
8000 General Fund	17,902,716	50,906,109	279,579,324	(54,132)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	37,640,287	18,655,307	(78,314,884)	(680)		
6400 Federal Funds Ltd	145,763,963	151,452,526	(200,512,679)	(3,228)		
TOTAL SPECIAL PAYMENTS	**$201,306,966**	**$221,013,942**	**-**	**($58,040)**		
EXPENDITURES						
8000 General Fund	17,975,940	50,906,109	279,579,324	(855,288)		
4400 Lottery Funds Ltd	-	-	(751,761)	-		
3400 Other Funds Ltd	37,640,287	18,655,307	(78,314,884)	(16,182)		

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	146,149,311	151,452,526	(200,512,679)	(394,271)		
TOTAL EXPENDITURES	**$201,765,538**	**$221,013,942**	**-**	**($1,265,741)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	(4,951,756)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**($4,951,756)**	**-**		

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,201,153	391,261	768,661	(1,370,336)	1,394,342	17,225
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,306,637	25,422	-	-	1,281,215	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(52,877,850)	73,843	5,157,543	(60,000,000)	1,924,380	(33,616)
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
REVENUE CATEGORIES						
8000 General Fund	1,201,153	391,261	768,661	(1,370,336)	1,394,342	17,225
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
3400 Other Funds Ltd	1,306,637	25,422	-	-	1,281,215	-
6400 Federal Funds Ltd	(52,877,850)	73,843	5,157,543	(60,000,000)	1,924,380	(33,616)
TOTAL REVENUE CATEGORIES	**($50,368,989)**	**$490,526**	**$5,926,204**	**($61,370,336)**	**$4,601,008**	**($16,391)**
AVAILABLE REVENUES						
8000 General Fund	1,201,153	391,261	768,661	(1,370,336)	1,394,342	17,225
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
3400 Other Funds Ltd	1,306,637	25,422	-	-	1,281,215	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(52,877,850)	73,843	5,157,543	(60,000,000)	1,924,380	(33,616)
TOTAL AVAILABLE REVENUES	**($50,368,989)**	**$490,526**	**$5,926,204**	**($61,370,336)**	**$4,601,008**	**($16,391)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	322,416	-	322,416	-	-	-
6400 Federal Funds Ltd	1,012,616	-	1,012,616	-	-	-
All Funds	1,335,032	-	1,335,032	-	-	-
3160 Temporary Appointments						
8000 General Fund	2,435	2,435	-	-	-	-
3400 Other Funds Ltd	1,976	1,976	-	-	-	-
6400 Federal Funds Ltd	559,140	19,624	539,516	-	-	-
All Funds	563,551	24,035	539,516	-	-	-
3170 Overtime Payments						
8000 General Fund	302	302	-	-	-	-
6400 Federal Funds Ltd	1,779	1,779	-	-	-	-
All Funds	2,081	2,081	-	-	-	-
3180 Shift Differential						
6400 Federal Funds Ltd	4,336	4,336	-	-	-	-
3190 All Other Differential						
8000 General Fund	12,559	12,559	-	-	-	-
3400 Other Funds Ltd	1,484	1,484	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	2,921	2,921	-	-	-	-
All Funds	16,964	16,964	-	-	-	-
SALARIES & WAGES						
8000 General Fund	337,712	15,296	322,416	-	-	-
3400 Other Funds Ltd	3,460	3,460	-	-	-	-
6400 Federal Funds Ltd	1,580,792	28,660	1,552,132	-	-	-
TOTAL SALARIES & WAGES	**$1,921,964**	**$47,416**	**$1,874,548**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	174	-	174	-	-	-
6400 Federal Funds Ltd	444	-	444	-	-	-
All Funds	618	-	618	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	57,434	2,204	55,230	-	-	-
3400 Other Funds Ltd	254	254	-	-	-	-
6400 Federal Funds Ltd	175,009	1,548	173,461	-	-	-
All Funds	232,697	4,006	228,691	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	115,068	115,068	-	-	-	-
3400 Other Funds Ltd	4,009	4,009	-	-	-	-
6400 Federal Funds Ltd	80,425	80,425	-	-	-	-
All Funds	199,502	199,502	-	-	-	-
3230 Social Security Taxes						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	25,836	1,171	24,665	-	-	-
3400 Other Funds Ltd	265	265	-	-	-	-
6400 Federal Funds Ltd	120,931	2,193	118,738	-	-	-
All Funds	147,032	3,629	143,403	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	138	-	138	-	-	-
6400 Federal Funds Ltd	352	-	352	-	-	-
All Funds	490	-	490	-	-	-
3270 Flexible Benefits						
8000 General Fund	114,696	-	114,696	-	-	-
6400 Federal Funds Ltd	293,112	-	293,112	-	-	-
All Funds	407,808	-	407,808	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	313,346	118,443	194,903	-	-	-
3400 Other Funds Ltd	4,528	4,528	-	-	-	-
6400 Federal Funds Ltd	670,273	84,166	586,107	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$988,147**	**$207,137**	**$781,010**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	257,522	257,522	-	-	-	-
3400 Other Funds Ltd	17,434	17,434	-	-	-	-
6400 Federal Funds Ltd	(38,983)	(38,983)	-	-	-	-
All Funds	235,973	235,973	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
PERSONAL SERVICES						
8000 General Fund	908,580	391,261	517,319	-	-	-
3400 Other Funds Ltd	25,422	25,422	-	-	-	-
6400 Federal Funds Ltd	2,212,082	73,843	2,138,239	-	-	-
TOTAL PERSONAL SERVICES	**$3,146,084**	**$490,526**	**$2,655,558**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	25,416	-	22,371	(7,098)	10,143	-
3400 Other Funds Ltd	604	-	-	-	604	-
6400 Federal Funds Ltd	57,851	-	42,538	-	15,313	-
All Funds	83,871	-	64,909	(7,098)	26,060	-
4125 Out of State Travel						
8000 General Fund	2,318	-	-	-	2,318	-
3400 Other Funds Ltd	277	-	-	-	277	-
6400 Federal Funds Ltd	5,150	-	-	-	5,150	-
All Funds	7,745	-	-	-	7,745	-
4150 Employee Training						
8000 General Fund	5,306	-	6,145	(1,953)	1,114	-
3400 Other Funds Ltd	377	-	-	-	377	-
6400 Federal Funds Ltd	7,541	-	713	-	6,828	-
All Funds	13,224	-	6,858	(1,953)	8,319	-
4175 Office Expenses						
8000 General Fund	40,470	-	42,570	(13,503)	11,403	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	1,475	-	-	-	1,475	-
6400 Federal Funds Ltd	40,133	-	16,831	-	23,302	-
All Funds	82,078	-	59,401	(13,503)	36,180	-
4200 Telecommunications						
8000 General Fund	13,535	-	13,919	(4,416)	4,032	-
3400 Other Funds Ltd	2,961	-	-	-	2,961	-
6400 Federal Funds Ltd	13,327	-	1,588	-	11,739	-
All Funds	29,823	-	15,507	(4,416)	18,732	-
4250 Data Processing						
8000 General Fund	133	-	-	-	133	-
3400 Other Funds Ltd	58	-	-	-	58	-
6400 Federal Funds Ltd	4,281	-	-	-	4,281	-
All Funds	4,472	-	-	-	4,472	-
4275 Publicity and Publications						
8000 General Fund	14	-	-	-	14	-
6400 Federal Funds Ltd	1,141	-	-	-	1,141	-
All Funds	1,155	-	-	-	1,155	-
4300 Professional Services						
8000 General Fund	(229,536)	-	-	(1,270,000)	577,458	463,006
3400 Other Funds Ltd	74,643	-	-	-	74,643	-
6400 Federal Funds Ltd	3,892,863	-	2,727,310	-	1,019,647	145,906
All Funds	3,737,970	-	2,727,310	(1,270,000)	1,671,748	608,912
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	4,560	-	-	-	4,560	-
3400 Other Funds Ltd	57,784	-	-	-	57,784	-
6400 Federal Funds Ltd	467,859	-	-	-	467,859	-
All Funds	530,203	-	-	-	530,203	-
4325 Attorney General						
8000 General Fund	801	-	-	-	801	-
3400 Other Funds Ltd	12,829	-	-	-	12,829	-
6400 Federal Funds Ltd	887	-	-	-	887	-
All Funds	14,517	-	-	-	14,517	-
4400 Dues and Subscriptions						
8000 General Fund	131	-	-	-	131	-
3400 Other Funds Ltd	2	-	-	-	2	-
6400 Federal Funds Ltd	655	-	-	-	655	-
All Funds	788	-	-	-	788	-
4425 Facilities Rental and Taxes						
8000 General Fund	391	-	-	-	391	-
4575 Agency Program Related S and S						
8000 General Fund	391	-	-	-	391	-
3400 Other Funds Ltd	2	-	-	-	2	-
6400 Federal Funds Ltd	21,833	-	13,972	-	7,861	-
All Funds	22,226	-	13,972	-	8,254	-
4600 Intra-agency Charges						
8000 General Fund	(339,516)	-	160,529	(70,282)	16,018	(445,781)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	3,836	-	172,921	-	10,437	(179,522)
All Funds	(335,680)	-	333,450	(70,282)	26,455	(625,303)
4650 Other Services and Supplies						
8000 General Fund	5,521	-	3,870	(1,227)	2,878	-
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
3400 Other Funds Ltd	710	-	-	-	710	-
6400 Federal Funds Ltd	47,424	-	43,431	-	3,993	-
All Funds	54,726	-	47,301	(1,227)	8,652	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,618	-	1,938	(1,857)	1,537	-
3400 Other Funds Ltd	44	-	-	-	44	-
6400 Federal Funds Ltd	7,776	-	-	-	7,776	-
All Funds	9,438	-	1,938	(1,857)	9,357	-
4715 IT Expendable Property						
8000 General Fund	793	-	-	-	793	-
3400 Other Funds Ltd	2	-	-	-	2	-
6400 Federal Funds Ltd	5,689	-	-	-	5,689	-
All Funds	6,484	-	-	-	6,484	-
SERVICES & SUPPLIES						
8000 General Fund	(467,654)	-	251,342	(1,370,336)	634,115	17,225
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
3400 Other Funds Ltd	151,768	-	-	-	151,768	-
6400 Federal Funds Ltd	4,578,246	-	3,019,304	-	1,592,558	(33,616)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SERVICES & SUPPLIES	**$4,263,431**	**-**	**$3,270,646**	**($1,370,336)**	**$2,379,512**	**($16,391)**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	985,455	-	-	-	985,455	-
6400 Federal Funds Ltd	60,168	-	-	-	60,168	-
All Funds	1,045,623	-	-	-	1,045,623	-
6085 Other Special Payments						
8000 General Fund	760,227	-	-	-	760,227	-
3400 Other Funds Ltd	143,992	-	-	-	143,992	-
6400 Federal Funds Ltd	(59,728,346)	-	-	(60,000,000)	271,654	-
All Funds	(58,824,127)	-	-	(60,000,000)	1,175,873	-
SPECIAL PAYMENTS						
8000 General Fund	760,227	-	-	-	760,227	-
3400 Other Funds Ltd	1,129,447	-	-	-	1,129,447	-
6400 Federal Funds Ltd	(59,668,178)	-	-	(60,000,000)	331,822	-
TOTAL SPECIAL PAYMENTS	**($57,778,504)**	**-**	**-**	**($60,000,000)**	**$2,221,496**	**-**
EXPENDITURES						
8000 General Fund	1,201,153	391,261	768,661	(1,370,336)	1,394,342	17,225
4400 Lottery Funds Ltd	1,071	-	-	-	1,071	-
3400 Other Funds Ltd	1,306,637	25,422	-	-	1,281,215	-
6400 Federal Funds Ltd	(52,877,850)	73,843	5,157,543	(60,000,000)	1,924,380	(33,616)
TOTAL EXPENDITURES	**($50,368,989)**	**$490,526**	**$5,926,204**	**($61,370,336)**	**$4,601,008**	**($16,391)**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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	11	-	11	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.66	-	10.66	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	190,134,513	30,998	45,684,069	90,070,371	29,071,680	25,333,893
AVAILABLE REVENUES						
3400 Other Funds Ltd	190,134,513	30,998	45,684,069	90,070,371	29,071,680	25,333,893
TOTAL AVAILABLE REVENUES	**$190,134,513**	**$30,998**	**$45,684,069**	**$90,070,371**	**$29,071,680**	**$25,333,893**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	688	688	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	24	24	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	712	712	-	-	-	-
TOTAL SALARIES & WAGES	**$712**	**$712**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	4	4	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	33,496	33,496	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
3230 Social Security Taxes						
3400 Other Funds Ltd	54	54	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	33,554	33,554	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$33,554**	**$33,554**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(3,268)	(3,268)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	30,998	30,998	-	-	-	-
TOTAL PERSONAL SERVICES	**$30,998**	**$30,998**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	850	-	-	850	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	209	-	-	209	-	-
4150 Employee Training						
3400 Other Funds Ltd	882	-	-	882	-	-
4175 Office Expenses						
3400 Other Funds Ltd	9,756	-	-	9,756	-	-
4200 Telecommunications						
3400 Other Funds Ltd	4,379	-	-	4,379	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4275 Publicity and Publications						
3400 Other Funds Ltd	25,011	-	-	25,011	-	-
4300 Professional Services						
3400 Other Funds Ltd	180,130	-	-	180,130	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	100,044	-	-	100,044	-	-
4325 Attorney General						
3400 Other Funds Ltd	52,593	-	-	52,593	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	179	-	-	179	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	364	-	-	364	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	187,758,092	-	45,289,637	88,560,755	28,820,678	25,115,162
4600 Intra-agency Charges						
3400 Other Funds Ltd	(26,652)	-	-	1,706	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	392	-	-	392	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,219	-	-	2,219	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	27	-	-	27	-	-
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	188,108,475	-	45,289,637	88,939,496	28,820,678	25,115,162
TOTAL SERVICES & SUPPLIES	**$188,108,475**	**-**	**$45,289,637**	**$88,939,496**	**$28,820,678**	**$25,115,162**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	1,995,040	-	394,432	1,130,875	251,002	218,731
EXPENDITURES						
3400 Other Funds Ltd	190,134,513	30,998	45,684,069	90,070,371	29,071,680	25,333,893
TOTAL EXPENDITURES	**$190,134,513**	**$30,998**	**$45,684,069**	**$90,070,371**	**$29,071,680**	**$25,333,893**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	(56,498)					
AVAILABLE REVENUES						
3400 Other Funds Ltd	(56,498)					
TOTAL AVAILABLE REVENUES	**($56,498)**					
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(28,140)					
4600 Intra-agency Charges						
3400 Other Funds Ltd	(28,358)					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(56,498)					
TOTAL SERVICES & SUPPLIES	**($56,498)**					
ENDING BALANCE						
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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	130,441,618	29,606	10,365,076	74,842,627	24,185,176	21,075,654
AVAILABLE REVENUES						
3400 Other Funds Ltd	130,441,618	29,606	10,365,076	74,842,627	24,185,176	21,075,654
TOTAL AVAILABLE REVENUES	**$130,441,618**	**$29,606**	**$10,365,076**	**$74,842,627**	**$24,185,176**	**$21,075,654**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	1,706	1,706	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	4,061	4,061	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,767	5,767	-	-	-	-
TOTAL SALARIES & WAGES	**$5,767**	**$5,767**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	696	696	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,294	25,294	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
3230 Social Security Taxes						
3400 Other Funds Ltd	441	441	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	26,431	26,431	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$26,431**	**$26,431**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(2,592)	(2,592)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	29,606	29,606	-	-	-	-
TOTAL PERSONAL SERVICES	**$29,606**	**$29,606**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,436	-	-	3,436	-	-
4150 Employee Training						
3400 Other Funds Ltd	1,066	-	-	1,066	-	-
4175 Office Expenses						
3400 Other Funds Ltd	6,807	-	-	6,807	-	-
4200 Telecommunications						
3400 Other Funds Ltd	4,985	-	-	4,985	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	20,310	-	-	20,310	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
4300 Professional Services						
3400 Other Funds Ltd	168,012	-	-	168,012	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	167,805	-	-	167,805	-	-
4325 Attorney General						
3400 Other Funds Ltd	178,724	-	-	178,724	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	423	-	-	423	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	144	-	-	144	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(25,636)	-	-	2,670	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(26,515)	-	-	1,700	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,026	-	-	1,026	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,777	-	-	1,777	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	700	-	-	700	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	503,064	-	-	559,585	-	-
TOTAL SERVICES & SUPPLIES	**$503,064**	**-**	**-**	**$559,585**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor 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
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	129,908,948	-	10,365,076	74,283,042	24,185,176	21,075,654
EXPENDITURES						
3400 Other Funds Ltd	130,441,618	29,606	10,365,076	74,842,627	24,185,176	21,075,654
TOTAL EXPENDITURES	**$130,441,618**	**$29,606**	**$10,365,076**	**$74,842,627**	**$24,185,176**	**$21,075,654**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	(56,521)					
AVAILABLE REVENUES						
3400 Other Funds Ltd	(56,521)					
TOTAL AVAILABLE REVENUES	**($56,521)**					
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(28,306)					
4600 Intra-agency Charges						
3400 Other Funds Ltd	(28,215)					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(56,521)					
TOTAL SERVICES & SUPPLIES	**($56,521)**					
ENDING BALANCE						
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,851,075)	377,787	118,588	(6,200,000)	3,198,114	(345,564)
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(130,897)	-	-	(130,897)	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,786,476	507,938	-	-	7,614,672	(336,134)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(10,821,435)	564,104	5,322	(20,000,000)	8,718,735	(109,596)
REVENUE CATEGORIES						
8000 General Fund	(2,851,075)	377,787	118,588	(6,200,000)	3,198,114	(345,564)
3400 Other Funds Ltd	7,655,579	507,938	-	(130,897)	7,614,672	(336,134)
6400 Federal Funds Ltd	(10,821,435)	564,104	5,322	(20,000,000)	8,718,735	(109,596)
TOTAL REVENUE CATEGORIES	**($6,016,931)**	**$1,449,829**	**$123,910**	**($26,330,897)**	**$19,531,521**	**($791,294)**
AVAILABLE REVENUES						
8000 General Fund	(2,851,075)	377,787	118,588	(6,200,000)	3,198,114	(345,564)
3400 Other Funds Ltd	7,655,579	507,938	-	(130,897)	7,614,672	(336,134)
6400 Federal Funds Ltd	(10,821,435)	564,104	5,322	(20,000,000)	8,718,735	(109,596)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL AVAILABLE REVENUES	**($6,016,931)**	**$1,449,829**	**$123,910**	**($26,330,897)**	**$19,531,521**	**($791,294)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	2,006	2,006	-	-	-	-
3400 Other Funds Ltd	9,599	9,599	-	-	-	-
6400 Federal Funds Ltd	2,016	2,016	-	-	-	-
All Funds	13,621	13,621	-	-	-	-
3170 Overtime Payments						
8000 General Fund	577	577	-	-	-	-
3400 Other Funds Ltd	1,490	1,490	-	-	-	-
6400 Federal Funds Ltd	1,809	1,809	-	-	-	-
All Funds	3,876	3,876	-	-	-	-
3180 Shift Differential						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	24	24	-	-	-	-
6400 Federal Funds Ltd	36	36	-	-	-	-
All Funds	62	62	-	-	-	-
3190 All Other Differential						
8000 General Fund	19,673	19,673	-	-	-	-
3400 Other Funds Ltd	36,212	36,212	-	-	-	-
6400 Federal Funds Ltd	17,245	17,245	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	73,130	73,130	-	-	-	-
SALARIES & WAGES						
8000 General Fund	22,258	22,258	-	-	-	-
3400 Other Funds Ltd	47,325	47,325	-	-	-	-
6400 Federal Funds Ltd	21,106	21,106	-	-	-	-
TOTAL SALARIES & WAGES	**$90,689**	**$90,689**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	3,468	3,468	-	-	-	-
3400 Other Funds Ltd	6,463	6,463	-	-	-	-
6400 Federal Funds Ltd	3,271	3,271	-	-	-	-
All Funds	13,202	13,202	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	176,205	176,205	-	-	-	-
3400 Other Funds Ltd	394,814	394,814	-	-	-	-
6400 Federal Funds Ltd	506,165	506,165	-	-	-	-
All Funds	1,077,184	1,077,184	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,702	1,702	-	-	-	-
3400 Other Funds Ltd	3,620	3,620	-	-	-	-
6400 Federal Funds Ltd	1,614	1,614	-	-	-	-
All Funds	6,936	6,936	-	-	-	-
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	181,375	181,375	-	-	-	-
3400 Other Funds Ltd	404,897	404,897	-	-	-	-
6400 Federal Funds Ltd	511,050	511,050	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,097,322**	**$1,097,322**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	174,154	174,154	-	-	-	-
3400 Other Funds Ltd	55,716	55,716	-	-	-	-
6400 Federal Funds Ltd	31,948	31,948	-	-	-	-
All Funds	261,818	261,818	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	377,787	377,787	-	-	-	-
3400 Other Funds Ltd	507,938	507,938	-	-	-	-
6400 Federal Funds Ltd	564,104	564,104	-	-	-	-
TOTAL PERSONAL SERVICES	**$1,449,829**	**$1,449,829**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,895	-	12,286	-	11,609	-
3400 Other Funds Ltd	25,317	-	-	(8,062)	33,379	-
6400 Federal Funds Ltd	63,301	-	564	-	62,737	-
All Funds	112,513	-	12,850	(8,062)	107,725	-
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	1,971	-	-	-	1,971	-
3400 Other Funds Ltd	7,772	-	-	-	7,772	-
6400 Federal Funds Ltd	24,695	-	-	-	24,695	-
All Funds	34,438	-	-	-	34,438	-
4150 Employee Training						
8000 General Fund	10,592	-	3,563	-	7,029	-
3400 Other Funds Ltd	8,654	-	-	(2,219)	10,873	-
6400 Federal Funds Ltd	34,265	-	156	-	34,109	-
All Funds	53,511	-	3,719	(2,219)	52,011	-
4175 Office Expenses						
8000 General Fund	12,894	-	23,386	(24,400)	13,908	-
3400 Other Funds Ltd	59,953	-	-	(15,339)	75,292	-
6400 Federal Funds Ltd	56,196	-	1,074	-	55,122	-
All Funds	129,043	-	24,460	(39,739)	144,322	-
4200 Telecommunications						
8000 General Fund	13,165	-	7,644	-	5,521	-
3400 Other Funds Ltd	10,550	-	-	(3,960)	14,510	-
6400 Federal Funds Ltd	27,507	-	350	-	27,157	-
All Funds	51,222	-	7,994	(3,960)	47,188	-
4250 Data Processing						
8000 General Fund	7,101	-	-	-	7,101	-
3400 Other Funds Ltd	5,606	-	-	-	5,606	-
6400 Federal Funds Ltd	17,382	-	-	-	17,382	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	30,089	-	-	-	30,089	-
4275 Publicity and Publications						
8000 General Fund	(36,074)	-	-	(47,600)	11,526	-
3400 Other Funds Ltd	21,678	-	-	-	21,678	-
6400 Federal Funds Ltd	19,449	-	-	-	19,449	-
All Funds	5,053	-	-	(47,600)	52,653	-
4300 Professional Services						
8000 General Fund	254,989	-	-	(68,000)	322,989	-
3400 Other Funds Ltd	2,251,515	-	-	-	2,251,515	-
6400 Federal Funds Ltd	1,670,805	-	-	-	1,670,805	-
All Funds	4,177,309	-	-	(68,000)	4,245,309	-
4315 IT Professional Services						
8000 General Fund	85,661	-	-	-	85,661	-
3400 Other Funds Ltd	27,490	-	-	-	27,490	-
6400 Federal Funds Ltd	120,851	-	-	-	120,851	-
All Funds	234,002	-	-	-	234,002	-
4325 Attorney General						
8000 General Fund	40,132	-	-	-	40,132	-
3400 Other Funds Ltd	283,877	-	-	-	283,877	-
6400 Federal Funds Ltd	40,125	-	-	-	40,125	-
All Funds	364,134	-	-	-	364,134	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	435	-	-	-	435	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4375 Employee Recruitment and Develop						
8000 General Fund	417	-	-	-	417	-
3400 Other Funds Ltd	29	-	-	-	29	-
6400 Federal Funds Ltd	408	-	-	-	408	-
All Funds	854	-	-	-	854	-
4400 Dues and Subscriptions						
8000 General Fund	2,274	-	-	-	2,274	-
3400 Other Funds Ltd	2,752	-	-	-	2,752	-
6400 Federal Funds Ltd	6,295	-	-	-	6,295	-
All Funds	11,321	-	-	-	11,321	-
4425 Facilities Rental and Taxes						
8000 General Fund	500	-	-	-	500	-
3400 Other Funds Ltd	346	-	-	-	346	-
6400 Federal Funds Ltd	437	-	-	-	437	-
All Funds	1,283	-	-	-	1,283	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,518	-	-	-	7,518	-
4475 Facilities Maintenance						
8000 General Fund	1,564	-	-	-	1,564	-
3400 Other Funds Ltd	1,592	-	-	-	1,592	-
6400 Federal Funds Ltd	8,668	-	-	-	8,668	-
All Funds	11,824	-	-	-	11,824	-
4500 Food and Kitchen Supplies						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	23,276	-	-	-	23,276	-
3400 Other Funds Ltd	995,850	-	-	-	995,850	-
6400 Federal Funds Ltd	1,101,087	-	-	-	1,101,087	-
All Funds	2,120,213	-	-	-	2,120,213	-
4525 Medical Services and Supplies						
8000 General Fund	144,597	-	-	-	144,597	-
3400 Other Funds Ltd	1,690,231	-	-	-	1,690,231	-
6400 Federal Funds Ltd	271,293	-	-	-	271,293	-
All Funds	2,106,121	-	-	-	2,106,121	-
4550 Other Care of Residents and Patients						
8000 General Fund	803	-	-	-	803	-
3400 Other Funds Ltd	134	-	-	-	134	-
6400 Federal Funds Ltd	448	-	-	-	448	-
All Funds	1,385	-	-	-	1,385	-
4575 Agency Program Related S and S						
8000 General Fund	(19,453)	-	-	(50,000)	30,547	-
3400 Other Funds Ltd	630,653	-	-	-	630,653	-
6400 Federal Funds Ltd	310,773	-	-	-	310,773	-
All Funds	921,973	-	-	(50,000)	971,973	-
4600 Intra-agency Charges						
8000 General Fund	8	-	-	-	8	-
3400 Other Funds Ltd	616	-	-	-	616	-
6400 Federal Funds Ltd	19	-	-	-	19	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	643	-	-	-	643	-
4650 Other Services and Supplies						
8000 General Fund	(200,251)	-	71,709	-	73,604	(345,564)
3400 Other Funds Ltd	(349,931)	-	-	(98,222)	84,425	(336,134)
6400 Federal Funds Ltd	(78,262)	-	3,178	-	28,156	(109,596)
All Funds	(628,444)	-	74,887	(98,222)	186,185	(791,294)
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,918	-	-	-	2,918	-
3400 Other Funds Ltd	3,705	-	-	(3,095)	6,800	-
6400 Federal Funds Ltd	12,399	-	-	-	12,399	-
All Funds	19,022	-	-	(3,095)	22,117	-
4715 IT Expendable Property						
8000 General Fund	5,396	-	-	-	5,396	-
3400 Other Funds Ltd	13,576	-	-	-	13,576	-
6400 Federal Funds Ltd	21,373	-	-	-	21,373	-
All Funds	40,345	-	-	-	40,345	-
SERVICES & SUPPLIES						
8000 General Fund	376,375	-	118,588	(190,000)	793,351	(345,564)
3400 Other Funds Ltd	5,699,918	-	-	(130,897)	6,166,949	(336,134)
6400 Federal Funds Ltd	3,729,514	-	5,322	-	3,833,788	(109,596)
TOTAL SERVICES & SUPPLIES	**$9,805,807**	**-**	**$123,910**	**($320,897)**	**$10,794,088**	**($791,294)**
CAPITAL OUTLAY						
5200 Technical Equipment						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	8,531	-	-	-	8,531	-
6400 Federal Funds Ltd	20,978	-	-	-	20,978	-
All Funds	29,509	-	-	-	29,509	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(3,465,208)	-	-	(5,000,000)	1,534,792	-
3400 Other Funds Ltd	482,938	-	-	-	482,938	-
6400 Federal Funds Ltd	(16,549,968)	-	-	(20,000,000)	3,432,983	17,049
All Funds	(19,532,238)	-	-	(25,000,000)	5,450,713	17,049
6025 Dist to Other Gov Unit						
8000 General Fund	131,535	-	-	(15,000)	146,535	-
3400 Other Funds Ltd	5,835	-	-	-	5,835	-
6400 Federal Funds Ltd	195,059	-	-	-	195,059	-
All Funds	332,429	-	-	(15,000)	347,429	-
6030 Dist to Non-Gov Units						
8000 General Fund	25,270	-	-	(5,000)	30,270	-
3400 Other Funds Ltd	7,399	-	-	-	7,399	-
6400 Federal Funds Ltd	173,324	-	-	-	173,324	-
All Funds	205,993	-	-	(5,000)	210,993	-
6035 Dist to Individuals						
8000 General Fund	(379,515)	-	-	(990,000)	610,485	-
3400 Other Funds Ltd	670,412	-	-	-	670,412	-
6400 Federal Funds Ltd	896,975	-	-	-	896,975	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	1,187,872	-	-	(990,000)	2,177,872	-
6055 Dist to Contract Svc Providers						
8000 General Fund	77,496	-	-	-	77,496	-
3400 Other Funds Ltd	27,944	-	-	-	27,944	-
6400 Federal Funds Ltd	51,002	-	-	-	51,002	-
All Funds	156,442	-	-	-	156,442	-
6085 Other Special Payments						
8000 General Fund	5,185	-	-	-	5,185	-
3400 Other Funds Ltd	244,664	-	-	-	244,664	-
6400 Federal Funds Ltd	96,587	-	-	-	96,587	-
All Funds	346,436	-	-	-	346,436	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	(30)	-	-	-	17,019	(17,049)
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,020	-	-	-	1,020	-
SPECIAL PAYMENTS						
8000 General Fund	(3,605,237)	-	-	(6,010,000)	2,404,763	-
3400 Other Funds Ltd	1,439,192	-	-	-	1,439,192	-
6400 Federal Funds Ltd	(15,136,031)	-	-	(20,000,000)	4,863,969	-
TOTAL SPECIAL PAYMENTS	**($17,302,076)**	**-**	**-**	**($26,010,000)**	**$8,707,924**	**-**
EXPENDITURES						
8000 General Fund	(2,851,075)	377,787	118,588	(6,200,000)	3,198,114	(345,564)
3400 Other Funds Ltd	7,655,579	507,938	-	(130,897)	7,614,672	(336,134)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(10,821,435)	564,104	5,322	(20,000,000)	8,718,735	(109,596)
TOTAL EXPENDITURES	**($6,016,931)**	**$1,449,829**	**$123,910**	**($26,330,897)**	**$19,531,521**	**($791,294)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	60,528,727	3,695,320	4,423,187	1,675,682	198,736	50,535,802
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
All Funds	60,561,109	3,695,320	4,423,187	1,708,064	198,736	50,535,802
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(34,049,851)	213,287	-	2,033,623	295,258	(36,592,019)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(13,332,797)	224,664	-	329,878	56,444	(13,943,783)
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	32,382	-	-	32,382	-	-
TRANSFERS IN						
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	32,382	-	-	32,382	-	-
TOTAL TRANSFERS IN	**$64,764**	**-**	**-**	**$64,764**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	60,528,727	3,695,320	4,423,187	1,675,682	198,736	50,535,802

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	(34,017,469)	213,287	-	2,066,005	295,258	(36,592,019)
6400 Federal Funds Ltd	(13,332,797)	224,664	-	329,878	56,444	(13,943,783)
TOTAL REVENUE CATEGORIES	**$13,243,225**	**$4,133,271**	**$4,423,187**	**$4,136,329**	**$550,438**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,382)	-	-	(32,382)	-	-
AVAILABLE REVENUES						
8000 General Fund	60,528,727	3,695,320	4,423,187	1,675,682	198,736	50,535,802
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	(34,049,851)	213,287	-	2,033,623	295,258	(36,592,019)
6400 Federal Funds Ltd	(13,332,797)	224,664	-	329,878	56,444	(13,943,783)
TOTAL AVAILABLE REVENUES	**$13,210,843**	**$4,133,271**	**$4,423,187**	**$4,103,947**	**$550,438**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	14,200,163	-	2,384,496	-	-	11,815,667
3400 Other Funds Ltd	(6,200,483)	-	-	-	-	(6,200,483)
6400 Federal Funds Ltd	(5,615,192)	-	-	-	-	(5,615,192)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	2,384,488	-	2,384,496	-	-	(8)
3160 Temporary Appointments						
8000 General Fund	266,935	53,437	-	-	-	213,498
3400 Other Funds Ltd	(119,787)	5,151	-	-	-	(124,938)
6400 Federal Funds Ltd	(80,911)	3,651	-	-	-	(84,562)
All Funds	66,237	62,239	-	-	-	3,998
3170 Overtime Payments						
8000 General Fund	2,229,840	746,615	-	-	-	1,483,225
3400 Other Funds Ltd	(936,555)	54,320	-	-	-	(990,875)
6400 Federal Funds Ltd	(465,359)	26,991	-	-	-	(492,350)
All Funds	827,926	827,926	-	-	-	-
3180 Shift Differential						
8000 General Fund	669,414	238,549	-	-	-	430,865
3400 Other Funds Ltd	(311,762)	13,406	-	-	-	(325,168)
6400 Federal Funds Ltd	(101,339)	4,358	-	-	-	(105,697)
All Funds	256,313	256,313	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,549,407	622,402	-	-	-	927,005
3400 Other Funds Ltd	(176,913)	10,261	-	-	-	(187,174)
6400 Federal Funds Ltd	(699,273)	40,558	-	-	-	(739,831)
All Funds	673,221	673,221	-	-	-	-
SALARIES & WAGES						
8000 General Fund	18,915,759	1,661,003	2,384,496	-	-	14,870,260

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(7,745,500)	83,138	-	-	-	(7,828,638)
6400 Federal Funds Ltd	(6,962,074)	75,558	-	-	-	(7,037,632)
TOTAL SALARIES & WAGES	**$4,208,185**	**$1,819,699**	**$2,384,496**	**-**	**-**	**$3,990**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,763	-	1,450	-	-	6,313
3400 Other Funds Ltd	(3,125)	-	-	-	-	(3,125)
6400 Federal Funds Ltd	(3,178)	-	-	-	-	(3,178)
All Funds	1,460	-	1,450	-	-	10
3220 Public Employees Retire Cont						
8000 General Fund	3,194,537	275,378	408,460	-	-	2,510,699
3400 Other Funds Ltd	(1,306,281)	13,361	-	-	-	(1,319,642)
6400 Federal Funds Ltd	(1,178,737)	12,319	-	-	-	(1,191,056)
All Funds	709,519	301,058	408,460	-	-	1
3221 Pension Obligation Bond						
8000 General Fund	2,394,154	2,394,154	-	-	-	-
3400 Other Funds Ltd	152,365	152,365	-	-	-	-
6400 Federal Funds Ltd	181,681	181,681	-	-	-	-
All Funds	2,728,200	2,728,200	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,453,921	127,064	182,410	-	-	1,144,447
3400 Other Funds Ltd	(586,644)	6,361	-	-	-	(593,005)
6400 Federal Funds Ltd	(545,317)	5,781	-	-	-	(551,098)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	321,960	139,206	182,410	-	-	344
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	6,068	-	1,150	-	-	4,918
3400 Other Funds Ltd	(2,380)	-	-	-	-	(2,380)
6400 Federal Funds Ltd	(2,534)	-	-	-	-	(2,534)
All Funds	1,154	-	1,150	-	-	4
3270 Flexible Benefits						
8000 General Fund	5,254,703	-	955,800	-	-	4,298,903
3400 Other Funds Ltd	(2,143,849)	-	-	-	-	(2,143,849)
6400 Federal Funds Ltd	(2,155,005)	-	-	-	-	(2,155,005)
All Funds	955,849	-	955,800	-	-	49
OTHER PAYROLL EXPENSES						
8000 General Fund	12,311,146	2,796,596	1,549,270	-	-	7,965,280
3400 Other Funds Ltd	(3,889,914)	172,087	-	-	-	(4,062,001)
6400 Federal Funds Ltd	(3,703,090)	199,781	-	-	-	(3,902,871)
TOTAL OTHER PAYROLL EXPENSES	**$4,718,142**	**$3,168,464**	**$1,549,270**	**-**	**-**	**$408**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(762,279)	(762,279)	-	-	-	-
3400 Other Funds Ltd	(41,938)	(41,938)	-	-	-	-
6400 Federal Funds Ltd	(50,675)	(50,675)	-	-	-	-
All Funds	(854,892)	(854,892)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	30,464,626	3,695,320	3,933,766	-	-	22,835,540
3400 Other Funds Ltd	(11,677,352)	213,287	-	-	-	(11,890,639)
6400 Federal Funds Ltd	(10,715,839)	224,664	-	-	-	(10,940,503)
TOTAL PERSONAL SERVICES	**$8,071,435**	**$4,133,271**	**$3,933,766**	**-**	**-**	**$4,398**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	553,710	-	77,900	8,226	-	467,584
3400 Other Funds Ltd	(446,632)	-	-	19,205	-	(465,837)
6400 Federal Funds Ltd	(1,675)	-	-	72	-	(1,747)
All Funds	105,403	-	77,900	27,503	-	-
4125 Out of State Travel						
8000 General Fund	57,882	-	-	5,392	-	52,490
3400 Other Funds Ltd	(49,661)	-	-	2,135	-	(51,796)
6400 Federal Funds Ltd	(666)	-	-	28	-	(694)
All Funds	7,555	-	-	7,555	-	-
4150 Employee Training						
8000 General Fund	869,609	-	21,425	14,498	-	833,686
3400 Other Funds Ltd	(783,035)	-	-	33,671	-	(816,706)
6400 Federal Funds Ltd	(1,033)	-	-	45	-	(1,078)
All Funds	85,541	-	21,425	48,214	-	15,902
4175 Office Expenses						
8000 General Fund	1,092,933	-	148,225	39,251	-	905,457
3400 Other Funds Ltd	(817,480)	-	-	35,152	-	(852,632)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(4,237)	-	-	182	-	(4,419)
All Funds	271,216	-	148,225	74,585	-	48,406
4200 Telecommunications						
8000 General Fund	583,963	-	48,475	24,829	-	510,659
3400 Other Funds Ltd	(486,552)	-	-	20,922	-	(507,474)
6400 Federal Funds Ltd	(3,054)	-	-	131	-	(3,185)
All Funds	94,357	-	48,475	45,882	-	-
4250 Data Processing						
8000 General Fund	1,218,708	-	-	116,486	-	1,102,222
3400 Other Funds Ltd	(963,378)	-	-	96,035	-	(1,059,413)
All Funds	255,330	-	-	212,521	-	42,809
4275 Publicity and Publications						
8000 General Fund	212,190	-	-	-	-	212,190
3400 Other Funds Ltd	(203,442)	-	-	8,748	-	(212,190)
All Funds	8,748	-	-	8,748	-	-
4300 Professional Services						
8000 General Fund	3,527,404	-	-	76,056	-	3,451,348
3400 Other Funds Ltd	(2,890,007)	-	-	386,848	-	(3,276,855)
6400 Federal Funds Ltd	(105,238)	-	-	69,255	-	(174,493)
All Funds	532,159	-	-	532,159	-	-
4315 IT Professional Services						
8000 General Fund	166,861	-	-	50,415	-	116,446
3400 Other Funds Ltd	(106,551)	-	-	6,073	-	(112,624)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(3,616)	-	-	206	-	(3,822)
All Funds	56,694	-	-	56,694	-	-
4325 Attorney General						
8000 General Fund	478,801	-	-	142,225	-	336,576
3400 Other Funds Ltd	(278,880)	-	-	54,186	-	(333,066)
6400 Federal Funds Ltd	(2,939)	-	-	571	-	(3,510)
All Funds	196,982	-	-	196,982	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	289,013	-	-	15,016	-	273,997
3400 Other Funds Ltd	(261,541)	-	-	11,247	-	(272,788)
6400 Federal Funds Ltd	(1,159)	-	-	50	-	(1,209)
All Funds	26,313	-	-	26,313	-	-
4400 Dues and Subscriptions						
8000 General Fund	17,298	-	-	6,398	-	10,900
3400 Other Funds Ltd	(10,220)	-	-	439	-	(10,659)
6400 Federal Funds Ltd	(231)	-	-	10	-	(241)
All Funds	6,847	-	-	6,847	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	462,658	-	-	646	-	462,012
3400 Other Funds Ltd	(68,536)	-	-	2,947	-	(71,483)
6400 Federal Funds Ltd	(104)	-	-	4	-	(108)
All Funds	394,018	-	-	3,597	-	390,421
4450 Fuels and Utilities						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	820,453	-	-	82,241	-	738,212
3400 Other Funds Ltd	(669,964)	-	-	67,874	-	(737,838)
6400 Federal Funds Ltd	(359)	-	-	15	-	(374)
All Funds	150,130	-	-	150,130	-	-
4475 Facilities Maintenance						
8000 General Fund	1,000,611	-	-	107,973	-	892,638
3400 Other Funds Ltd	(751,976)	-	-	75,929	-	(827,905)
6400 Federal Funds Ltd	(34,020)	-	-	30,713	-	(64,733)
All Funds	214,615	-	-	214,615	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,457,587	-	-	152,081	-	2,305,506
3400 Other Funds Ltd	(2,074,471)	-	-	210,016	-	(2,284,487)
6400 Federal Funds Ltd	(9,000)	-	-	12,019	-	(21,019)
All Funds	374,116	-	-	374,116	-	-
4525 Medical Services and Supplies						
8000 General Fund	13,978,769	-	-	600,813	195,613	13,182,343
3400 Other Funds Ltd	(9,889,004)	-	-	897,279	292,137	(11,078,420)
6400 Federal Funds Ltd	(1,874,548)	-	-	173,037	56,338	(2,103,923)
All Funds	2,215,217	-	-	1,671,129	544,088	-
4550 Other Care of Residents and Patients						
8000 General Fund	1,240,502	-	-	22,238	-	1,218,264
3400 Other Funds Ltd	(670,977)	-	-	28,852	-	(699,829)
6400 Federal Funds Ltd	(497,061)	-	-	21,374	-	(518,435)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	72,464	-	-	72,464	-	-
4575 Agency Program Related S and S						
8000 General Fund	608,452	-	-	57,082	-	551,370
3400 Other Funds Ltd	(484,372)	-	-	49,952	-	(534,324)
6400 Federal Funds Ltd	(14,312)	-	-	7,132	-	(21,444)
All Funds	109,768	-	-	114,166	-	(4,398)
4650 Other Services and Supplies						
8000 General Fund	467,809	-	13,475	17,266	-	437,068
3400 Other Funds Ltd	(299,898)	-	-	12,895	-	(312,793)
6400 Federal Funds Ltd	(116,855)	-	-	5,025	-	(121,880)
All Funds	51,056	-	13,475	35,186	-	2,395
4700 Expendable Prop 250 - 5000						
8000 General Fund	275,149	-	16,150	6,580	-	252,419
3400 Other Funds Ltd	(54,483)	-	-	2,343	-	(56,826)
6400 Federal Funds Ltd	(40,714)	-	-	1,751	-	(42,465)
All Funds	179,952	-	16,150	10,674	-	153,128
4715 IT Expendable Property						
8000 General Fund	348,821	-	-	62,122	-	286,699
3400 Other Funds Ltd	(15,060)	-	-	647	-	(15,707)
6400 Federal Funds Ltd	(182,891)	-	-	7,864	-	(190,755)
All Funds	150,870	-	-	70,633	-	80,237
SERVICES & SUPPLIES						
8000 General Fund	30,729,183	-	325,650	1,607,834	195,613	28,600,086

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(22,276,120)	-	-	2,023,395	292,137	(24,591,652)
6400 Federal Funds Ltd	(2,893,712)	-	-	329,484	56,338	(3,279,534)
TOTAL SERVICES & SUPPLIES	**$5,559,351**	**-**	**$325,650**	**$3,960,713**	**$544,088**	**$728,900**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	15,272	-	-	13,985	-	1,287
3400 Other Funds Ltd	(823)	-	-	35	-	(858)
6400 Federal Funds Ltd	(411)	-	-	18	-	(429)
All Funds	14,038	-	-	14,038	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,178	-	-	3,734	-	444
3400 Other Funds Ltd	(288)	-	-	12	-	(300)
6400 Federal Funds Ltd	(138)	-	-	6	-	(144)
All Funds	3,752	-	-	3,752	-	-
5650 Land Improvements						
8000 General Fund	2,372	-	-	2,119	-	253
3010 Other Funds Cap Improve	12,560	-	-	12,560	-	-
3400 Other Funds Ltd	(164)	-	-	7	-	(171)
6400 Federal Funds Ltd	(79)	-	-	3	-	(82)
All Funds	14,689	-	-	14,689	-	-
5700 Building Structures						
8000 General Fund	10,198	-	-	8,761	-	1,437
3010 Other Funds Cap Improve	19,822	-	-	19,822	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(352)	-	-	15	-	(367)
6400 Federal Funds Ltd	(1,026)	-	-	44	-	(1,070)
All Funds	28,642	-	-	28,642	-	-
CAPITAL OUTLAY						
8000 General Fund	32,020	-	-	28,599	-	3,421
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	(1,627)	-	-	69	-	(1,696)
6400 Federal Funds Ltd	(1,654)	-	-	71	-	(1,725)
TOTAL CAPITAL OUTLAY	**$61,121**	**-**	**-**	**$61,121**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(525,955)	-	163,771	29,658	-	(719,384)
3400 Other Funds Ltd	(13,340)	-	-	574	-	(13,914)
All Funds	(539,295)	-	163,771	30,232	-	(733,298)
6035 Dist to Individuals						
8000 General Fund	(157,818)	-	-	8,898	2,897	(169,613)
3400 Other Funds Ltd	(54,543)	-	-	8,430	2,745	(65,718)
6400 Federal Funds Ltd	235,411	-	-	60	20	235,331
All Funds	23,050	-	-	17,388	5,662	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
6085 Other Special Payments						
8000 General Fund	(13,329)	-	-	693	226	(14,248)

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(26,869)	-	-	1,155	376	(28,400)
6400 Federal Funds Ltd	42,997	-	-	263	86	42,648
All Funds	2,799	-	-	2,111	688	-
SPECIAL PAYMENTS						
8000 General Fund	(697,102)	-	163,771	39,249	3,123	(903,245)
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	(94,752)	-	-	10,159	3,121	(108,032)
6400 Federal Funds Ltd	278,408	-	-	323	106	277,979
TOTAL SPECIAL PAYMENTS	**($481,064)**	**-**	**$163,771**	**$82,113**	**$6,350**	**($733,298)**
EXPENDITURES						
8000 General Fund	60,528,727	3,695,320	4,423,187	1,675,682	198,736	50,535,802
8010 General Fund Cap Improve	32,382	-	-	32,382	-	-
3010 Other Funds Cap Improve	32,382	-	-	32,382	-	-
3400 Other Funds Ltd	(34,049,851)	213,287	-	2,033,623	295,258	(36,592,019)
6400 Federal Funds Ltd	(13,332,797)	224,664	-	329,878	56,444	(13,943,783)
TOTAL EXPENDITURES	**$13,210,843**	**$4,133,271**	**$4,423,187**	**$4,103,947**	**$550,438**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	-	25	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	25.00	-	25.00	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	466,127,303	5,008,415	936,557	2,625,464	1,185,519	3,143,626
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
All Funds	467,671,264	5,008,415	936,557	2,625,464	1,185,519	3,143,626
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,066,199	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(2)	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,066,197	-	-	-	-	-
TOTAL LICENSES AND FEES	**$1,066,197**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,753,636	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	12,622,886	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,217,064	3,785,884	517,533	7,939,795	1,853,236	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	499,129,138	7,069,443	5,166,172	810,138	291,786	19,862,663
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	18,348,495	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	31,078,226	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,516,499	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	50,943,220	-	-	-	-	-
TOTAL TRANSFERS IN	**$49,264,924**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	466,127,303	5,008,415	936,557	2,625,464	1,185,519	3,143,626
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3020 Other Funds Cap Construct	12,622,886	-	-	-	-	-
3400 Other Funds Ltd	127,980,117	3,785,884	517,533	7,939,795	1,853,236	-
6400 Federal Funds Ltd	499,129,138	7,069,443	5,166,172	810,138	291,786	19,862,663

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
TOTAL REVENUE CATEGORIES	**$1,105,725,109**	**$15,863,742**	**$6,620,262**	**$11,375,397**	**$3,330,541**	**$23,006,289**
AVAILABLE REVENUES						
8000 General Fund	466,127,303	5,008,415	936,557	2,625,464	1,185,519	3,143,626
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3020 Other Funds Cap Construct	12,622,886	-	-	-	-	-
3400 Other Funds Ltd	127,980,117	3,785,884	517,533	7,939,795	1,853,236	-
6400 Federal Funds Ltd	499,129,138	7,069,443	5,166,172	810,138	291,786	19,862,663
TOTAL AVAILABLE REVENUES	**$1,105,725,109**	**$15,863,742**	**$6,620,262**	**$11,375,397**	**$3,330,541**	**$23,006,289**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	45,996,869	412,803	69,350	-	242,093	19,260
3400 Other Funds Ltd	30,069,089	2,196,936	288,618	3,804,912	410,967	-
6400 Federal Funds Ltd	2,603,425	412,803	208,049	-	39,340	173,340
All Funds	78,669,383	3,022,542	566,017	3,804,912	692,400	192,600
3170 Overtime Payments						
8000 General Fund	2,294,949	-	-	-	-	-
3400 Other Funds Ltd	16,109	-	-	-	-	-
6400 Federal Funds Ltd	(36,096)	-	-	-	-	-
All Funds	2,274,962	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
3180 Shift Differential						
8000 General Fund	591,438	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,096,573	-	-	-	-	-
3400 Other Funds Ltd	89,670	-	-	-	-	-
6400 Federal Funds Ltd	16,549	-	-	-	-	-
All Funds	2,202,792	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	50,979,829	412,803	69,350	-	242,093	19,260
3400 Other Funds Ltd	30,174,868	2,196,936	288,618	3,804,912	410,967	-
6400 Federal Funds Ltd	2,583,878	412,803	208,049	-	39,340	173,340
TOTAL SALARIES & WAGES	**$83,738,575**	**$3,022,542**	**$566,017**	**$3,804,912**	**$692,400**	**$192,600**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18,371	154	26	-	92	8
3400 Other Funds Ltd	10,530	696	106	1,102	124	-
6400 Federal Funds Ltd	1,148	154	80	-	16	78
All Funds	30,049	1,004	212	1,102	232	86
3220 Public Employees Retire Cont						
8000 General Fund	8,732,862	70,716	11,880	-	41,471	3,300
3400 Other Funds Ltd	5,168,947	376,334	49,440	651,782	70,399	-
6400 Federal Funds Ltd	442,621	70,716	35,638	-	6,739	29,693
All Funds	14,344,430	517,766	96,958	651,782	118,609	32,993

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
3230 Social Security Taxes						
8000 General Fund	3,705,287	31,581	5,305	-	18,520	1,474
3400 Other Funds Ltd	2,308,357	168,063	22,079	291,072	31,439	-
6400 Federal Funds Ltd	198,885	31,581	15,916	-	3,010	13,261
All Funds	6,212,529	231,225	43,300	291,072	52,969	14,735
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	14,579	119	22	-	74	6
3400 Other Funds Ltd	8,346	552	84	874	98	-
6400 Federal Funds Ltd	898	119	64	-	12	62
All Funds	23,823	790	170	874	184	68
3270 Flexible Benefits						
8000 General Fund	12,158,904	100,359	17,524	-	61,172	5,734
3400 Other Funds Ltd	6,940,810	458,784	70,092	726,408	81,816	-
6400 Federal Funds Ltd	753,848	100,359	52,570	-	9,940	51,614
All Funds	19,853,562	659,502	140,186	726,408	152,928	57,348
OTHER PAYROLL EXPENSES						
8000 General Fund	24,630,003	202,929	34,757	-	121,329	10,522
3400 Other Funds Ltd	14,436,990	1,004,429	141,801	1,671,238	183,876	-
6400 Federal Funds Ltd	1,397,400	202,929	104,268	-	19,717	94,708
TOTAL OTHER PAYROLL EXPENSES	**$40,464,393**	**$1,410,287**	**$280,826**	**$1,671,238**	**$324,922**	**$105,230**
PERSONAL SERVICES						
8000 General Fund	75,609,832	615,732	104,107	-	363,422	29,782
3400 Other Funds Ltd	44,611,858	3,201,365	430,419	5,476,150	594,843	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
6400 Federal Funds Ltd	3,981,278	615,732	312,317	-	59,057	268,048
TOTAL PERSONAL SERVICES	**$124,202,968**	**$4,432,829**	**$846,843**	**$5,476,150**	**$1,017,322**	**$297,830**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,016,049	8,183	1,428	-	4,986	468
3400 Other Funds Ltd	673,472	37,392	5,712	59,204	6,668	-
6400 Federal Funds Ltd	50,174	8,176	4,284	-	810	4,206
All Funds	1,739,695	53,751	11,424	59,204	12,464	4,674
4125 Out of State Travel						
8000 General Fund	27,529	-	-	-	-	-
3400 Other Funds Ltd	43,436	-	-	-	-	-
6400 Federal Funds Ltd	(29,707)	-	-	-	-	-
All Funds	41,258	-	-	-	-	-
4150 Employee Training						
8000 General Fund	288,091	2,254	394	-	1,372	128
3400 Other Funds Ltd	1,034,115	89,571	9,847	150,758	15,964	-
6400 Federal Funds Ltd	(75,332)	2,247	1,178	-	222	1,158
All Funds	1,246,874	94,072	11,419	150,758	17,558	1,286
4175 Office Expenses						
8000 General Fund	2,323,190	15,568	2,718	-	9,486	890
3400 Other Funds Ltd	1,077,333	71,148	10,870	112,651	12,688	-
6400 Federal Funds Ltd	(15,790)	15,561	8,152	-	1,542	8,004
All Funds	3,384,733	102,277	21,740	112,651	23,716	8,894

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
4200 Telecommunications						
8000 General Fund	718,314	5,089	888	-	3,102	290
3400 Other Funds Ltd	615,203	23,268	3,554	36,841	4,150	-
6400 Federal Funds Ltd	1,431	5,089	2,666	-	504	2,618
All Funds	1,334,948	33,446	7,108	36,841	7,756	2,908
4250 Data Processing						
8000 General Fund	130,345	-	-	-	-	-
3400 Other Funds Ltd	61,929	-	-	-	-	-
6400 Federal Funds Ltd	(10,932)	-	-	-	-	-
All Funds	181,342	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	168,448	-	-	-	-	-
3400 Other Funds Ltd	4,739,353	-	-	-	-	-
6400 Federal Funds Ltd	(27,025)	-	-	-	-	-
All Funds	4,880,776	-	-	-	-	-
4300 Professional Services						
8000 General Fund	11,030,173	2,224,000	51,753	-	-	-
3400 Other Funds Ltd	12,228,689	-	-	-	1,090,000	-
6400 Federal Funds Ltd	(2,071,269)	4,176,000	465,780	-	-	-
All Funds	21,187,593	6,400,000	517,533	-	1,090,000	-
4315 IT Professional Services						
8000 General Fund	14,045,886	-	751,000	-	-	3,107,000
3400 Other Funds Ltd	5,302,685	-	-	1,630,000	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
6400 Federal Funds Ltd	35,369,478	-	4,239,000	-	-	19,533,000
All Funds	54,718,049	-	4,990,000	1,630,000	-	22,640,000
4325 Attorney General						
8000 General Fund	128,927	-	10,000	-	-	-
3400 Other Funds Ltd	558,567	-	-	-	-	-
6400 Federal Funds Ltd	208,927	-	90,000	-	-	-
All Funds	896,421	-	100,000	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	380,476	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	22,806	-	-	-	-	-
6400 Federal Funds Ltd	(14,031)	-	-	-	-	-
All Funds	8,890	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,607,437	-	-	-	-	-
3400 Other Funds Ltd	52,807	-	-	-	-	-
6400 Federal Funds Ltd	143,473	-	-	-	-	-
All Funds	1,803,717	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	561,534	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	707,862	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
4500 Food and Kitchen Supplies						
8000 General Fund	3,274,014	85,521	-	380,842	86,605	4,858
3400 Other Funds Ltd	2,450,913	348,920	54,851	62,135	10,458	-
6400 Federal Funds Ltd	1,043,774	85,479	-	111,448	19,004	43,739
All Funds	6,768,701	519,920	54,851	554,425	116,067	48,597
4525 Medical Services and Supplies						
8000 General Fund	50,264,074	-	-	-	-	-
3400 Other Funds Ltd	933,494	-	-	-	-	-
6400 Federal Funds Ltd	339	-	-	-	-	-
All Funds	51,197,907	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	52,949	-	13,697	-	-	-
3400 Other Funds Ltd	53,337	-	-	-	-	-
6400 Federal Funds Ltd	(74,903)	-	41,087	-	-	-
All Funds	31,383	-	54,784	-	-	-
4600 Intra-agency Charges						
8000 General Fund	1,973,889	-	-	-	-	-
3400 Other Funds Ltd	792,237	-	-	-	-	-
6400 Federal Funds Ltd	35,795	-	-	-	-	-
All Funds	2,801,921	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,319,461	175,900	248	-	862	80
3400 Other Funds Ltd	886,669	6,468	988	10,241	1,154	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
6400 Federal Funds Ltd	126,584	175,840	740	-	140	728
All Funds	3,332,714	358,208	1,976	10,241	2,156	808
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,669,097	2,261	324	-	1,034	130
3400 Other Funds Ltd	118,381	7,752	1,292	12,274	1,382	-
6400 Federal Funds Ltd	(151,251)	2,261	968	-	168	1,162
All Funds	1,636,227	12,274	2,584	12,274	2,584	1,292
4715 IT Expendable Property						
8000 General Fund	281,605	155,400	-	-	-	-
3400 Other Funds Ltd	8,398,361	-	-	-	-	-
6400 Federal Funds Ltd	181,300	264,600	-	-	-	-
All Funds	8,861,266	420,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	92,588,989	2,674,176	832,450	380,842	107,447	3,113,844
3400 Other Funds Ltd	40,424,263	584,519	87,114	2,074,104	1,142,464	-
6400 Federal Funds Ltd	34,691,035	4,735,253	4,853,855	111,448	22,390	19,594,615
TOTAL SERVICES & SUPPLIES	**$167,704,287**	**$7,993,948**	**$5,773,419**	**$2,566,394**	**$1,272,301**	**$22,708,459**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,543,000	-	-	-	-	-
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	898,500	-	-	-	-	-
5350 Industrial and Heavy Equipment						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
3020 Other Funds Cap Construct	4,112,750	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	82,016	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
All Funds	205,040	-	-	-	-	-
5700 Building Structures						
8000 General Fund	7,612,914	-	-	-	-	-
3020 Other Funds Cap Construct	7,611,636	-	-	-	-	-
All Funds	15,224,550	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	750,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,987,930	-	-	-	-	-
3020 Other Funds Cap Construct	12,622,886	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$22,733,840**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	48,918,708	-	-	-	-	-
3400 Other Funds Ltd	16,417,410	-	-	-	-	-
6400 Federal Funds Ltd	4,111,167	-	-	-	-	-
All Funds	69,447,285	-	-	-	-	-
6025 Dist to Other Gov Unit						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
8000 General Fund	5,071,477	-	-	-	-	-
3400 Other Funds Ltd	21,885,947	-	-	-	-	-
6400 Federal Funds Ltd	33,831,512	-	-	-	-	-
All Funds	60,788,936	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	15,004,174	-	-	-	-	-
3400 Other Funds Ltd	1,272,691	-	-	-	-	-
6400 Federal Funds Ltd	6,427	-	-	-	-	-
All Funds	16,283,292	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	160,376,090	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	250,575	-	-	-	-	-
6400 Federal Funds Ltd	247,508,949	-	-	-	-	-
All Funds	406,457,318	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	44,111,083	-	-	-	-	-
6400 Federal Funds Ltd	166,383,248	-	-	-	-	-
All Funds	210,494,331	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,516,499	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	12,942,521	1,718,507	-	2,244,622	714,650	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
3400 Other Funds Ltd	1,300,654	-	-	389,541	115,929	-
6400 Federal Funds Ltd	8,492,498	1,718,458	-	698,690	210,339	-
All Funds	22,735,673	3,436,965	-	3,332,853	1,040,918	-
SPECIAL PAYMENTS						
8000 General Fund	287,940,552	1,718,507	-	2,244,622	714,650	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	41,127,277	-	-	389,541	115,929	-
6400 Federal Funds Ltd	460,333,801	1,718,458	-	698,690	210,339	-
TOTAL SPECIAL PAYMENTS	**$787,723,334**	**$3,436,965**	**-**	**$3,332,853**	**$1,040,918**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	985,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	558,961	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,543,961**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	466,127,303	5,008,415	936,557	2,625,464	1,185,519	3,143,626
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3020 Other Funds Cap Construct	12,622,886	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 205 Modularity Priority: 00
3400 Other Funds Ltd	126,163,398	3,785,884	517,533	7,939,795	1,853,236	-
6400 Federal Funds Ltd	499,129,138	7,069,443	5,166,172	810,138	291,786	19,862,663
TOTAL EXPENDITURES	**$1,103,908,390**	**$15,863,742**	**$6,620,262**	**$11,375,397**	**$3,330,541**	**$23,006,289**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	1,816,719	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,816,719**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	557	19	4	19	4	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	520.20	17.25	3.68	19.00	4.00	1.50

Description	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	518,347	58,615	250,337	821,390	3,705,709	2,042,779
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,072,142	824,214	38,513	2,611,786	5,628,956	5,903,024
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	726,694	18,246	96,284	253,938	1,691,712	629,487
REVENUE CATEGORIES						
8000 General Fund	518,347	58,615	250,337	821,390	3,705,709	2,042,779
3400 Other Funds Ltd	11,072,142	824,214	38,513	2,611,786	5,628,956	5,903,024
6400 Federal Funds Ltd	726,694	18,246	96,284	253,938	1,691,712	629,487
TOTAL REVENUE CATEGORIES	**$12,317,183**	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**
AVAILABLE REVENUES						
8000 General Fund	518,347	58,615	250,337	821,390	3,705,709	2,042,779
3400 Other Funds Ltd	11,072,142	824,214	38,513	2,611,786	5,628,956	5,903,024
6400 Federal Funds Ltd	726,694	18,246	96,284	253,938	1,691,712	629,487
TOTAL AVAILABLE REVENUES	**$12,317,183**	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,089,760	516,408	-	930,744	3,067,800	3,416,088
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,262	174	-	232	1,160	1,102
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,043,174	88,461	-	159,438	525,513	585,175
3230 Social Security Taxes						
3400 Other Funds Ltd	465,863	39,505	-	71,201	234,685	261,327
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,794	138	-	184	920	874
3270 Flexible Benefits						
3400 Other Funds Ltd	1,491,048	114,696	-	152,928	764,640	726,408
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,004,141	242,974	-	383,983	1,526,918	1,574,886
TOTAL OTHER PAYROLL EXPENSES	**$3,004,141**	**$242,974**	**-**	**$383,983**	**$1,526,918**	**$1,574,886**
PERSONAL SERVICES						
3400 Other Funds Ltd	9,093,901	759,382	-	1,314,727	4,594,718	4,990,974
TOTAL PERSONAL SERVICES	**$9,093,901**	**$759,382**	**-**	**$1,314,727**	**$4,594,718**	**$4,990,974**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00
3400 Other Funds Ltd	121,524	9,348	-	12,464	62,320	59,204
4150 Employee Training						
3400 Other Funds Ltd	264,534	18,155	-	31,805	136,108	117,080
4175 Office Expenses						
3400 Other Funds Ltd	231,231	17,787	-	23,716	118,580	112,651
4200 Telecommunications						
8000 General Fund	8,227	-	-	-	-	-
3400 Other Funds Ltd	79,918	5,817	-	7,756	38,780	36,841
6400 Federal Funds Ltd	17,968	-	-	-	-	-
All Funds	106,113	5,817	-	7,756	38,780	36,841
4250 Data Processing						
8000 General Fund	69,679	-	-	-	-	-
3400 Other Funds Ltd	54,348	-	-	-	-	-
6400 Federal Funds Ltd	68,039	-	-	-	-	-
All Funds	192,066	-	-	-	-	-
4300 Professional Services						
8000 General Fund	165,738	-	-	-	-	-
6400 Federal Funds Ltd	497,214	-	-	-	-	-
All Funds	662,952	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	1,075,000	250,000	212,800
4425 Facilities Rental and Taxes						
8000 General Fund	274,703	-	-	-	-	-

Description	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00
3400 Other Funds Ltd	52,807	-	-	-	-	-
6400 Federal Funds Ltd	143,473	-	-	-	-	-
All Funds	470,983	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	58,615	-	80,957	395,260	378,505
3400 Other Funds Ltd	1,101,144	10,170	-	13,079	65,404	62,133
6400 Federal Funds Ltd	-	18,246	-	23,462	117,309	111,444
All Funds	1,101,144	87,031	-	117,498	577,973	552,082
4525 Medical Services and Supplies						
3400 Other Funds Ltd	26,520	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	21,021	1,617	-	2,156	10,780	10,241
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	25,194	1,938	-	2,584	12,920	12,274
SERVICES & SUPPLIES						
8000 General Fund	518,347	58,615	-	80,957	395,260	378,505
3400 Other Funds Ltd	1,978,241	64,832	-	1,168,560	694,892	623,224
6400 Federal Funds Ltd	726,694	18,246	-	23,462	117,309	111,444
TOTAL SERVICES & SUPPLIES	**$3,223,282**	**$141,693**	**-**	**$1,272,979**	**$1,207,461**	**$1,113,173**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	-	250,337	740,433	3,310,449	1,664,274
3400 Other Funds Ltd	-	-	38,513	128,499	339,346	288,826

Description	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00
6400 Federal Funds Ltd	-	-	96,284	230,476	1,574,403	518,043
All Funds	-	-	385,134	1,099,408	5,224,198	2,471,143
EXPENDITURES						
8000 General Fund	518,347	58,615	250,337	821,390	3,705,709	2,042,779
3400 Other Funds Ltd	11,072,142	824,214	38,513	2,611,786	5,628,956	5,903,024
6400 Federal Funds Ltd	726,694	18,246	96,284	253,938	1,691,712	629,487
TOTAL EXPENDITURES	**$12,317,183**	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	3	-	4	20	19
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.00	3.00	-	4.00	20.00	19.00

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	5,825,829	1,365,071	171,706	1,143,012
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,456,184	-	509,764	-	15,025	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	946,685	10,731,035	27,901	1,757,251
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	29,000,000	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	-	5,825,829	1,365,071	171,706	1,143,012
3400 Other Funds Ltd	4,456,184	29,000,000	509,764	-	15,025	-
6400 Federal Funds Ltd	-	-	946,685	10,731,035	27,901	1,757,251
TOTAL REVENUE CATEGORIES	**$4,456,184**	**$29,000,000**	**$7,282,278**	**$12,096,106**	**$214,632**	**$2,900,263**
AVAILABLE REVENUES						
8000 General Fund	-	-	5,825,829	1,365,071	171,706	1,143,012
3400 Other Funds Ltd	4,456,184	29,000,000	509,764	-	15,025	-
6400 Federal Funds Ltd	-	-	946,685	10,731,035	27,901	1,757,251

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
TOTAL AVAILABLE REVENUES	**$4,456,184**	**$29,000,000**	**$7,282,278**	**$12,096,106**	**$214,632**	**$2,900,263**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	1,702,819	-	91,728	-
3400 Other Funds Ltd	2,460,480	948,240	148,994	-	8,026	-
6400 Federal Funds Ltd	-	-	276,709	-	14,906	-
All Funds	2,460,480	948,240	2,128,522	-	114,660	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	686	-	40	-
3400 Other Funds Ltd	928	406	68	-	4	-
6400 Federal Funds Ltd	-	-	120	-	7	-
All Funds	928	406	874	-	51	-
3220 Public Employees Retire Cont						
8000 General Fund	-	-	291,693	-	15,713	-
3400 Other Funds Ltd	421,476	162,434	25,522	-	1,375	-
6400 Federal Funds Ltd	-	-	47,400	-	2,553	-
All Funds	421,476	162,434	364,615	-	19,641	-
3230 Social Security Taxes						
8000 General Fund	-	-	130,266	-	7,017	-
3400 Other Funds Ltd	188,224	72,540	11,400	-	614	-

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
6400 Federal Funds Ltd	-	-	21,171	-	1,140	-
All Funds	188,224	72,540	162,837	-	8,771	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	549	-	32	-
3400 Other Funds Ltd	736	322	51	-	3	-
6400 Federal Funds Ltd	-	-	86	-	5	-
All Funds	736	322	686	-	40	-
3270 Flexible Benefits						
8000 General Fund	-	-	458,778	-	26,762	-
3400 Other Funds Ltd	611,712	267,624	40,148	-	2,342	-
6400 Federal Funds Ltd	-	-	74,554	-	4,349	-
All Funds	611,712	267,624	573,480	-	33,453	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	881,972	-	49,564	-
3400 Other Funds Ltd	1,223,076	503,326	77,189	-	4,338	-
6400 Federal Funds Ltd	-	-	143,331	-	8,054	-
TOTAL OTHER PAYROLL EXPENSES	**$1,223,076**	**$503,326**	**$1,102,492**	**-**	**$61,956**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	2,584,791	-	141,292	-
3400 Other Funds Ltd	3,683,556	1,451,566	226,183	-	12,364	-
6400 Federal Funds Ltd	-	-	420,040	-	22,960	-
TOTAL PERSONAL SERVICES	**$3,683,556**	**$1,451,566**	**$3,231,014**	**-**	**$176,616**	**-**

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	37,405	-	2,182	-
3400 Other Funds Ltd	49,856	21,812	3,274	-	191	-
6400 Federal Funds Ltd	-	-	6,069	-	354	-
All Funds	49,856	21,812	46,748	-	2,727	-
4150 Employee Training						
8000 General Fund	-	-	10,478	-	600	-
3400 Other Funds Ltd	115,526	6,119	924	-	53	-
6400 Federal Funds Ltd	-	-	1,695	-	97	-
All Funds	115,526	6,119	13,097	-	750	-
4175 Office Expenses						
8000 General Fund	-	-	71,143	-	4,150	-
3400 Other Funds Ltd	94,864	41,503	6,223	-	363	-
6400 Federal Funds Ltd	-	-	11,571	-	675	-
All Funds	94,864	41,503	88,937	-	5,188	-
4200 Telecommunications						
8000 General Fund	-	-	23,279	-	1,358	-
3400 Other Funds Ltd	31,024	13,573	2,040	-	119	-
6400 Federal Funds Ltd	-	-	3,772	-	220	-
All Funds	31,024	13,573	29,091	-	1,697	-
4300 Professional Services						
8000 General Fund	-	-	2,720,000	-	-	-

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
3400 Other Funds Ltd	-	8,743,760	238,000	-	-	-
6400 Federal Funds Ltd	-	-	442,000	-	-	-
All Funds	-	8,743,760	3,400,000	-	-	-
4315 IT Professional Services						
8000 General Fund	-	-	-	242,967	-	-
6400 Federal Funds Ltd	-	-	-	288,900	-	-
All Funds	-	-	-	531,867	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	220,567	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	378,318	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	363,465	-	21,229	-
3400 Other Funds Ltd	451,518	-	31,789	-	1,857	-
6400 Federal Funds Ltd	-	-	59,064	-	3,450	-
All Funds	451,518	-	454,318	-	26,536	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	10,880	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	6,479	-	378	-
3400 Other Funds Ltd	8,624	205,312	566	-	33	-
6400 Federal Funds Ltd	-	-	1,046	-	61	-
All Funds	8,624	205,312	8,091	-	472	-

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	8,789	-	517	-
3400 Other Funds Ltd	10,336	4,522	765	-	45	-
6400 Federal Funds Ltd	-	-	1,428	-	84	-
All Funds	10,336	4,522	10,982	-	646	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	3,241,038	242,967	30,414	-
3400 Other Funds Ltd	772,628	9,635,486	283,581	-	2,661	-
6400 Federal Funds Ltd	-	-	526,645	288,900	4,941	-
TOTAL SERVICES & SUPPLIES	**$772,628**	**$9,635,486**	**$4,051,264**	**$531,867**	**$38,016**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	17,912,948	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	1,122,104	-	1,143,012
6400 Federal Funds Ltd	-	-	-	10,442,135	-	1,757,251
All Funds	-	-	-	11,564,239	-	2,900,263
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	1,122,104	-	1,143,012
3400 Other Funds Ltd	-	17,912,948	-	-	-	-
6400 Federal Funds Ltd	-	-	-	10,442,135	-	1,757,251
TOTAL SPECIAL PAYMENTS	**-**	**$17,912,948**	**-**	**$11,564,239**	**-**	**$2,900,263**

Description	Pkg: 213 IE Modernization Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
EXPENDITURES						
8000 General Fund	-	-	5,825,829	1,365,071	171,706	1,143,012
3400 Other Funds Ltd	4,456,184	29,000,000	509,764	-	15,025	-
6400 Federal Funds Ltd	-	-	946,685	10,731,035	27,901	1,757,251
TOTAL EXPENDITURES	**$4,456,184**	**$29,000,000**	**$7,282,278**	**$12,096,106**	**$214,632**	**$2,900,263**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	7	17	-	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.00	7.00	15.08	-	0.88	-

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,144,135	12,057,223	-	99,733,070	2,233,876	19,268,531
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,329,183	20,137,313	-	94,771,895	3,233,867	3,376,104
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	2,078,226	-	-	-
REVENUE CATEGORIES						
8000 General Fund	11,144,135	12,057,223	-	99,733,070	2,233,876	19,268,531
3400 Other Funds Ltd	-	-	2,078,226	-	-	-
6400 Federal Funds Ltd	4,329,183	20,137,313	-	94,771,895	3,233,867	3,376,104
TOTAL REVENUE CATEGORIES	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**	**$5,467,743**	**$22,644,635**
AVAILABLE REVENUES						
8000 General Fund	11,144,135	12,057,223	-	99,733,070	2,233,876	19,268,531
3400 Other Funds Ltd	-	-	2,078,226	-	-	-
6400 Federal Funds Ltd	4,329,183	20,137,313	-	94,771,895	3,233,867	3,376,104
TOTAL AVAILABLE REVENUES	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**	**$5,467,743**	**$22,644,635**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	478,193	-	501,810	61,947	714,780
3400 Other Funds Ltd	-	-	917,622	-	-	-
6400 Federal Funds Ltd	-	561,361	-	381,564	61,947	-
All Funds	-	1,039,554	917,622	883,374	123,894	714,780
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	180	-	203	22	258
3400 Other Funds Ltd	-	-	452	-	-	-
6400 Federal Funds Ltd	-	207	-	153	22	-
All Funds	-	387	452	356	44	258
3220 Public Employees Retire Cont						
8000 General Fund	-	81,918	-	85,962	10,612	122,443
3400 Other Funds Ltd	-	-	157,190	-	-	-
6400 Federal Funds Ltd	-	96,159	-	65,364	10,612	-
All Funds	-	178,077	157,190	151,326	21,224	122,443
3230 Social Security Taxes						
8000 General Fund	-	36,583	-	38,391	4,739	54,682
3400 Other Funds Ltd	-	-	70,198	-	-	-
6400 Federal Funds Ltd	-	42,943	-	29,192	4,739	-
All Funds	-	79,526	70,198	67,583	9,478	54,682
3250 Workers Comp. Assess. (WCD)						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
8000 General Fund	-	144	-	159	17	204
3400 Other Funds Ltd	-	-	357	-	-	-
6400 Federal Funds Ltd	-	162	-	119	17	-
All Funds	-	306	357	278	34	204
3270 Flexible Benefits						
8000 General Fund	-	118,710	-	133,812	14,337	172,044
3400 Other Funds Ltd	-	-	299,484	-	-	-
6400 Federal Funds Ltd	-	139,356	-	100,359	14,337	-
All Funds	-	258,066	299,484	234,171	28,674	172,044
OTHER PAYROLL EXPENSES						
8000 General Fund	-	237,535	-	258,527	29,727	349,631
3400 Other Funds Ltd	-	-	527,681	-	-	-
6400 Federal Funds Ltd	-	278,827	-	195,187	29,727	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$516,362**	**$527,681**	**$453,714**	**$59,454**	**$349,631**
PERSONAL SERVICES						
8000 General Fund	-	715,728	-	760,337	91,674	1,064,411
3400 Other Funds Ltd	-	-	1,445,303	-	-	-
6400 Federal Funds Ltd	-	840,188	-	576,751	91,674	-
TOTAL PERSONAL SERVICES	**-**	**$1,555,916**	**$1,445,303**	**$1,337,088**	**$183,348**	**$1,064,411**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	9,730	-	11,187	1,169	14,022

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
3400 Other Funds Ltd	-	-	60,011	-	-	-
6400 Federal Funds Ltd	-	11,423	-	5,840	1,168	-
All Funds	-	21,153	60,011	17,027	2,337	14,022
4150 Employee Training						
8000 General Fund	-	2,664	-	3,079	322	3,978
3400 Other Funds Ltd	-	-	6,835	-	-	-
6400 Federal Funds Ltd	-	3,123	-	1,605	321	-
All Funds	-	5,787	6,835	4,684	643	3,978
4175 Office Expenses						
8000 General Fund	-	18,414	-	21,282	2,224	26,682
3400 Other Funds Ltd	-	-	79,644	-	-	-
6400 Federal Funds Ltd	-	21,609	-	11,115	2,223	-
All Funds	-	40,023	79,644	32,397	4,447	26,682
4200 Telecommunications						
8000 General Fund	-	10,107	-	6,959	727	8,724
3400 Other Funds Ltd	-	-	15,187	-	-	-
6400 Federal Funds Ltd	-	11,862	-	3,635	727	-
All Funds	-	21,969	15,187	10,594	1,454	8,724
4300 Professional Services						
8000 General Fund	-	-	-	-	125,000	-
6400 Federal Funds Ltd	-	-	-	(157,360)	125,000	-
All Funds	-	-	-	(157,360)	250,000	-
4315 IT Professional Services						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
8000 General Fund	-	-	-	250,213	-	-
6400 Federal Funds Ltd	-	-	-	250,213	-	-
All Funds	-	-	-	500,426	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	38,000	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	101,080	-	112,418	-	122,273
6400 Federal Funds Ltd	-	118,634	-	60,959	-	-
All Funds	-	219,714	-	173,377	-	122,273
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	12,235	24,339
6400 Federal Funds Ltd	-	-	-	-	12,229	-
All Funds	-	-	-	-	24,464	24,339
4650 Other Services and Supplies						
8000 General Fund	-	1,674	-	1,934	202	2,424
3400 Other Funds Ltd	-	-	274,494	-	-	-
6400 Federal Funds Ltd	-	1,962	-	1,010	202	-
All Funds	-	3,636	274,494	2,944	404	2,424
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,673	-	2,880	323	3,876
3400 Other Funds Ltd	-	-	7,752	-	-	-
6400 Federal Funds Ltd	-	3,141	-	1,615	323	-
All Funds	-	5,814	7,752	4,495	646	3,876

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
4715 IT Expendable Property						
8000 General Fund	-	7,452	-	-	-	-
3400 Other Funds Ltd	-	-	151,000	-	-	-
6400 Federal Funds Ltd	-	8,748	-	-	-	-
All Funds	-	16,200	151,000	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	153,794	-	409,952	142,202	206,318
3400 Other Funds Ltd	-	-	632,923	-	-	-
6400 Federal Funds Ltd	-	180,502	-	178,632	142,193	-
TOTAL SERVICES & SUPPLIES	**-**	**$334,296**	**$632,923**	**$588,584**	**$284,395**	**$206,318**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	-	-	-	-	7,612,914
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	9,481,369	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,662,766	11,187,701	-	86,337,781	-	9,884,888
6400 Federal Funds Ltd	4,329,183	19,116,623	-	94,016,512	-	3,376,104
All Funds	5,991,949	30,304,324	-	180,354,293	-	13,260,992
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	12,225,000	-	500,000
6085 Other Special Payments						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00
8000 General Fund	-	-	-	-	2,000,000	-
6400 Federal Funds Ltd	-	-	-	-	3,000,000	-
All Funds	-	-	-	-	5,000,000	-
SPECIAL PAYMENTS						
8000 General Fund	11,144,135	11,187,701	-	98,562,781	2,000,000	10,384,888
6400 Federal Funds Ltd	4,329,183	19,116,623	-	94,016,512	3,000,000	3,376,104
TOTAL SPECIAL PAYMENTS	**$15,473,318**	**$30,304,324**	**-**	**$192,579,293**	**$5,000,000**	**$13,760,992**
EXPENDITURES						
8000 General Fund	11,144,135	12,057,223	-	99,733,070	2,233,876	19,268,531
3400 Other Funds Ltd	-	-	2,078,226	-	-	-
6400 Federal Funds Ltd	4,329,183	20,137,313	-	94,771,895	3,233,867	3,376,104
TOTAL EXPENDITURES	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**	**$5,467,743**	**$22,644,635**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	9	12	8	1	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	6.75	7.86	6.13	0.75	4.50

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	237,898	1,853,883	2,320,585	12,206,366	-	68,875,348
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	10,476	-	1,669,288	-	-	(465,178)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	248,382	-	5,407,953	-	-	(752,016)
REVENUE CATEGORIES						
8000 General Fund	237,898	1,853,883	2,320,585	12,206,366	-	68,875,348
3400 Other Funds Ltd	10,476	-	1,669,288	-	-	(465,178)
6400 Federal Funds Ltd	248,382	-	5,407,953	-	-	(752,016)
TOTAL REVENUE CATEGORIES	**$496,756**	**$1,853,883**	**$9,397,826**	**$12,206,366**	**-**	**$67,658,154**
AVAILABLE REVENUES						
8000 General Fund	237,898	1,853,883	2,320,585	12,206,366	-	68,875,348
3400 Other Funds Ltd	10,476	-	1,669,288	-	-	(465,178)
6400 Federal Funds Ltd	248,382	-	5,407,953	-	-	(752,016)
TOTAL AVAILABLE REVENUES	**$496,756**	**$1,853,883**	**$9,397,826**	**$12,206,366**	**-**	**$67,658,154**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	84,160	1,017,126	-	5,626,786	9,161,976	4,349,165
3400 Other Funds Ltd	5,372	-	944,808	-	-	(286,968)
6400 Federal Funds Ltd	89,532	-	-	-	-	(443,453)
All Funds	179,064	1,017,126	944,808	5,626,786	9,161,976	3,618,744
3170 Overtime Payments						
8000 General Fund	-	77,465	-	382,290	-	-
3180 Shift Differential						
8000 General Fund	-	679	-	132,634	-	-
3190 All Other Differential						
8000 General Fund	-	43,703	-	654,826	-	-
SALARIES & WAGES						
8000 General Fund	84,160	1,138,973	-	6,796,536	9,161,976	4,349,165
3400 Other Funds Ltd	5,372	-	944,808	-	-	(286,968)
6400 Federal Funds Ltd	89,532	-	-	-	-	(443,453)
TOTAL SALARIES & WAGES	**$179,064**	**$1,138,973**	**$944,808**	**$6,796,536**	**$9,161,976**	**$3,618,744**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	40	424	-	2,815	1,972	1,845
3400 Other Funds Ltd	2	-	348	-	-	(77)
6400 Federal Funds Ltd	44	-	-	-	-	(144)
All Funds	86	424	348	2,815	1,972	1,624

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
3220 Public Employees Retire Cont						
8000 General Fund	14,416	195,104	-	1,164,249	1,569,452	745,011
3400 Other Funds Ltd	920	-	161,845	-	-	(49,158)
6400 Federal Funds Ltd	15,338	-	-	-	-	(75,964)
All Funds	30,674	195,104	161,845	1,164,249	1,569,452	619,889
3230 Social Security Taxes						
8000 General Fund	6,438	87,130	-	505,337	572,888	332,707
3400 Other Funds Ltd	410	-	72,278	-	-	(21,954)
6400 Federal Funds Ltd	6,850	-	-	-	-	(33,924)
All Funds	13,698	87,130	72,278	505,337	572,888	276,829
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	32	338	-	2,232	1,564	1,463
3400 Other Funds Ltd	2	-	276	-	-	(61)
6400 Federal Funds Ltd	34	-	-	-	-	(114)
All Funds	68	338	276	2,232	1,564	1,288
3270 Flexible Benefits						
8000 General Fund	26,954	281,961	-	1,857,438	1,299,888	1,215,667
3400 Other Funds Ltd	1,720	-	229,392	-	-	(50,695)
6400 Federal Funds Ltd	28,674	-	-	-	-	(94,476)
All Funds	57,348	281,961	229,392	1,857,438	1,299,888	1,070,496
OTHER PAYROLL EXPENSES						
8000 General Fund	47,880	564,957	-	3,532,071	3,445,764	2,296,693
3400 Other Funds Ltd	3,054	-	464,139	-	-	(121,945)

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
6400 Federal Funds Ltd	50,940	-	-	-	-	(204,622)
TOTAL OTHER PAYROLL EXPENSES	**$101,874**	**$564,957**	**$464,139**	**$3,532,071**	**$3,445,764**	**$1,970,126**
PERSONAL SERVICES						
8000 General Fund	132,040	1,703,930	-	10,328,607	12,607,740	6,645,858
3400 Other Funds Ltd	8,426	-	1,408,947	-	-	(408,913)
6400 Federal Funds Ltd	140,472	-	-	-	-	(648,075)
TOTAL PERSONAL SERVICES	**$280,938**	**$1,703,930**	**$1,408,947**	**$10,328,607**	**$12,607,740**	**$5,588,870**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,196	22,983	-	151,380	105,944	99,089
3400 Other Funds Ltd	140	-	18,696	-	-	(4,144)
6400 Federal Funds Ltd	2,338	-	-	-	-	(7,697)
All Funds	4,674	22,983	18,696	151,380	105,944	87,248
4150 Employee Training						
8000 General Fund	604	6,321	-	41,883	29,618	27,493
3400 Other Funds Ltd	38	-	13,854	-	-	(1,139)
6400 Federal Funds Ltd	644	-	-	-	-	(2,118)
All Funds	1,286	6,321	13,854	41,883	29,618	24,236
4175 Office Expenses						
8000 General Fund	4,180	43,727	-	305,575	201,586	188,543
3400 Other Funds Ltd	266	-	35,574	-	-	(7,886)
6400 Federal Funds Ltd	4,448	-	-	-	-	(14,645)

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
All Funds	8,894	43,727	35,574	305,575	201,586	166,012
4200 Telecommunications						
8000 General Fund	1,366	14,302	-	118,727	65,926	61,660
3400 Other Funds Ltd	88	-	11,634	-	-	(2,579)
6400 Federal Funds Ltd	1,454	-	-	-	-	(4,789)
All Funds	2,908	14,302	11,634	118,727	65,926	54,292
4250 Data Processing						
8000 General Fund	-	-	-	41,720	-	-
4300 Professional Services						
8000 General Fund	73,720	-	-	2,537	(1,720,905)	2,455,816
6400 Federal Funds Ltd	73,720	-	-	-	-	-
All Funds	147,440	-	-	2,537	(1,720,905)	2,455,816
4315 IT Professional Services						
8000 General Fund	-	-	2,320,585	-	-	894,094
6400 Federal Funds Ltd	-	-	5,407,953	-	-	-
All Funds	-	-	7,728,538	-	-	894,094
4475 Facilities Maintenance						
8000 General Fund	-	-	-	48,670	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	22,804	-	-	267,008	-	-
3400 Other Funds Ltd	1,456	-	173,473	-	-	-
6400 Federal Funds Ltd	24,256	-	-	-	-	-
All Funds	48,516	-	173,473	267,008	-	-

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	478,579	(11,588,444)	1,649,290
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	31,529	-	-
4600 Intra-agency Charges						
8000 General Fund	-	53,475	-	331,666	258,245	-
4650 Other Services and Supplies						
8000 General Fund	380	3,977	-	26,185	18,326	932,962
3400 Other Funds Ltd	24	-	3,234	-	-	(39,659)
6400 Federal Funds Ltd	404	-	-	-	-	(73,095)
All Funds	808	3,977	3,234	26,185	18,326	820,208
4700 Expendable Prop 250 - 5000						
8000 General Fund	608	5,168	-	32,300	21,964	20,543
3400 Other Funds Ltd	38	-	3,876	-	-	(858)
6400 Federal Funds Ltd	646	-	-	-	-	(1,597)
All Funds	1,292	5,168	3,876	32,300	21,964	18,088
SERVICES & SUPPLIES						
8000 General Fund	105,858	149,953	2,320,585	1,877,759	(12,607,740)	6,329,490
3400 Other Funds Ltd	2,050	-	260,341	-	-	(56,265)
6400 Federal Funds Ltd	107,910	-	5,407,953	-	-	(103,941)
TOTAL SERVICES & SUPPLIES	**$215,818**	**$149,953**	**$7,988,879**	**$1,877,759**	**($12,607,740)**	**$6,169,284**
CAPITAL OUTLAY						
5200 Technical Equipment						

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
8000 General Fund	-	-	-	-	-	450,000
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	35,450,000
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	5,000,000
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	15,000,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	55,450,000
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$55,450,000**
EXPENDITURES						
8000 General Fund	237,898	1,853,883	2,320,585	12,206,366	-	68,875,348
3400 Other Funds Ltd	10,476	-	1,669,288	-	-	(465,178)
6400 Federal Funds Ltd	248,382	-	5,407,953	-	-	(752,016)
TOTAL EXPENDITURES	**$496,756**	**$1,853,883**	**$9,397,826**	**$12,206,366**	**-**	**$67,658,154**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						

Description	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00
8150 Class/Unclass Positions	2	8	6	50	34	28
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	7.40	6.00	48.64	34.00	28.00

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,126,565	870,172	34,044,088	1,716,000	1,152,287	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
All Funds	5,126,565	870,172	34,044,088	1,907,943	1,774,192	719,933
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	1,385,300	4,340,457	6,839,086
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,180,526	1,152,584	87,109,154	-	-	-
REVENUE CATEGORIES						
8000 General Fund	5,126,565	870,172	34,044,088	1,716,000	1,152,287	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3020 Other Funds Cap Construct	-	-	-	1,385,300	4,340,457	6,839,086
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
6400 Federal Funds Ltd	3,180,526	1,152,584	87,109,154	-	-	-
TOTAL REVENUE CATEGORIES	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$3,332,943**	**$6,203,791**	**$7,699,933**
AVAILABLE REVENUES						

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
8000 General Fund	5,126,565	870,172	34,044,088	1,716,000	1,152,287	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3020 Other Funds Cap Construct	-	-	-	1,385,300	4,340,457	6,839,086
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
6400 Federal Funds Ltd	3,180,526	1,152,584	87,109,154	-	-	-
TOTAL AVAILABLE REVENUES	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$3,332,943**	**$6,203,791**	**$7,699,933**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	288,384	252,860	-	-	-	-
6400 Federal Funds Ltd	169,008	296,836	-	-	-	-
All Funds	457,392	549,696	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	131	108	-	-	-	-
6400 Federal Funds Ltd	73	124	-	-	-	-
All Funds	204	232	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	49,401	43,316	-	-	-	-
6400 Federal Funds Ltd	28,952	50,848	-	-	-	-
All Funds	78,353	94,164	-	-	-	-
3230 Social Security Taxes						

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
8000 General Fund	22,061	19,344	-	-	-	-
6400 Federal Funds Ltd	12,929	22,708	-	-	-	-
All Funds	34,990	42,052	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	104	84	-	-	-	-
6400 Federal Funds Ltd	58	100	-	-	-	-
All Funds	162	184	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	86,022	70,348	-	-	-	-
6400 Federal Funds Ltd	47,790	82,580	-	-	-	-
All Funds	133,812	152,928	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	157,719	133,200	-	-	-	-
6400 Federal Funds Ltd	89,802	156,360	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$247,521**	**$289,560**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	446,103	386,060	-	-	-	-
6400 Federal Funds Ltd	258,810	453,196	-	-	-	-
TOTAL PERSONAL SERVICES	**$704,913**	**$839,256**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,011	5,732	-	-	-	-

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
6400 Federal Funds Ltd	3,895	6,732	-	-	-	-
All Funds	10,906	12,464	-	-	-	-
4150 Employee Training						
8000 General Fund	1,990	1,576	-	-	-	-
6400 Federal Funds Ltd	1,130	1,852	-	-	-	-
All Funds	3,120	3,428	-	-	-	-
4175 Office Expenses						
8000 General Fund	13,342	10,908	-	-	-	-
6400 Federal Funds Ltd	7,410	12,808	-	-	-	-
All Funds	20,752	23,716	-	-	-	-
4200 Telecommunications						
8000 General Fund	4,364	5,384	-	-	-	-
6400 Federal Funds Ltd	2,423	6,320	-	-	-	-
All Funds	6,787	11,704	-	-	-	-
4300 Professional Services						
8000 General Fund	2,800,000	320,000	-	-	-	-
6400 Federal Funds Ltd	-	480,000	-	-	-	-
All Funds	2,800,000	800,000	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	53,004	-	-	-	-
6400 Federal Funds Ltd	-	62,204	-	-	-	-
All Funds	-	115,208	-	-	-	-
4650 Other Services and Supplies						

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
8000 General Fund	68,640	992	-	966,000	-	-
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
6400 Federal Funds Ltd	39,389	1,164	-	-	-	-
All Funds	108,029	2,156	-	1,005,700	89,142	140,914
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,615	1,188	-	-	1,152,287	-
6400 Federal Funds Ltd	969	1,396	-	-	-	-
All Funds	2,584	2,584	-	-	1,152,287	-
4715 IT Expendable Property						
8000 General Fund	100,000	3,312	-	-	-	-
6400 Federal Funds Ltd	-	3,888	-	-	-	-
All Funds	100,000	7,200	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,996,962	402,096	-	966,000	1,152,287	-
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
6400 Federal Funds Ltd	55,216	576,364	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$3,052,178**	**$978,460**	**-**	**$1,005,700**	**$1,241,429**	**$140,914**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	-	-	-	840,457	-
5350 Industrial and Heavy Equipment						
3020 Other Funds Cap Construct	-	-	-	-	3,500,000	612,750
5550 Data Processing Software						

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
8000 General Fund	-	82,016	-	-	-	-
6400 Federal Funds Ltd	-	123,024	-	-	-	-
All Funds	-	205,040	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	-	1,385,300	-	6,226,336
5900 Other Capital Outlay						
8000 General Fund	-	-	-	750,000	-	-
CAPITAL OUTLAY						
8000 General Fund	-	82,016	-	750,000	-	-
3020 Other Funds Cap Construct	-	-	-	1,385,300	4,340,457	6,839,086
6400 Federal Funds Ltd	-	123,024	-	-	-	-
TOTAL CAPITAL OUTLAY	**-**	**$205,040**	**-**	**$2,135,300**	**$4,340,457**	**$6,839,086**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,683,500	-	-	-	-	-
6400 Federal Funds Ltd	2,866,500	-	-	-	-	-
All Funds	4,550,000	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	34,044,088	-	-	-
6400 Federal Funds Ltd	-	-	87,109,154	-	-	-
All Funds	-	-	121,153,242	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,683,500	-	34,044,088	-	-	-

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
6400 Federal Funds Ltd	2,866,500	-	87,109,154	-	-	-
TOTAL SPECIAL PAYMENTS	**$4,550,000**	**-**	**$121,153,242**	**-**	**-**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	130,000	436,925	410,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	61,943	184,980	309,933
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
TOTAL DEBT SERVICE	**-**	**-**	**-**	**$191,943**	**$621,905**	**$719,933**
EXPENDITURES						
8000 General Fund	5,126,565	870,172	34,044,088	1,716,000	1,152,287	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3020 Other Funds Cap Construct	-	-	-	1,385,300	4,340,457	6,839,086
3400 Other Funds Ltd	-	-	-	39,700	89,142	140,914
6400 Federal Funds Ltd	3,180,526	1,152,584	87,109,154	-	-	-
TOTAL EXPENDITURES	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$3,332,943**	**$6,203,791**	**$7,699,933**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-

Description	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	4.00	-	-	-	-

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,483,633	-	-	200,000	1,495,538	946,781
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	1,570,708	8,182,928	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	(1,495,538)	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,105,133	-	-	-	-	605,319
REVENUE CATEGORIES						
8000 General Fund	3,483,633	-	-	200,000	1,495,538	946,781
3400 Other Funds Ltd	-	1,570,708	8,182,928	-	(1,495,538)	-
6400 Federal Funds Ltd	12,105,133	-	-	-	-	605,319
TOTAL REVENUE CATEGORIES	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**	**$1,552,100**
AVAILABLE REVENUES						
8000 General Fund	3,483,633	-	-	200,000	1,495,538	946,781
3400 Other Funds Ltd	-	1,570,708	8,182,928	-	(1,495,538)	-
6400 Federal Funds Ltd	12,105,133	-	-	-	-	605,319

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
TOTAL AVAILABLE REVENUES	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**	**$1,552,100**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,128,045	-	-	-	-	88,171
3400 Other Funds Ltd	-	262,374	-	-	-	-
6400 Federal Funds Ltd	80,973	-	-	-	-	56,372
All Funds	1,209,018	262,374	-	-	-	144,543
3190 All Other Differential						
8000 General Fund	51,517	-	-	-	-	-
6400 Federal Funds Ltd	40,940	-	-	-	-	-
All Funds	92,457	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,179,562	-	-	-	-	88,171
3400 Other Funds Ltd	-	262,374	-	-	-	-
6400 Federal Funds Ltd	121,913	-	-	-	-	56,372
TOTAL SALARIES & WAGES	**$1,301,475**	**$262,374**	**-**	**-**	**-**	**$144,543**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	351	-	-	-	-	31
3400 Other Funds Ltd	-	100	-	-	-	-

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
6400 Federal Funds Ltd	123	-	-	-	-	20
All Funds	474	100	-	-	-	51
3220 Public Employees Retire Cont						
8000 General Fund	202,058	-	-	-	-	15,104
3400 Other Funds Ltd	-	44,944	-	-	-	-
6400 Federal Funds Ltd	20,884	-	-	-	-	9,656
All Funds	222,942	44,944	-	-	-	24,760
3230 Social Security Taxes						
8000 General Fund	88,472	-	-	-	-	6,745
3400 Other Funds Ltd	-	20,072	-	-	-	-
6400 Federal Funds Ltd	11,094	-	-	-	-	4,313
All Funds	99,566	20,072	-	-	-	11,058
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	278	-	-	-	-	24
3400 Other Funds Ltd	-	80	-	-	-	-
6400 Federal Funds Ltd	99	-	-	-	-	16
All Funds	377	80	-	-	-	40
3270 Flexible Benefits						
8000 General Fund	230,256	-	-	-	-	20,406
3400 Other Funds Ltd	-	66,906	-	-	-	-
6400 Federal Funds Ltd	80,379	-	-	-	-	13,047
All Funds	310,635	66,906	-	-	-	33,453
OTHER PAYROLL EXPENSES						

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
8000 General Fund	521,415	-	-	-	-	42,310
3400 Other Funds Ltd	-	132,102	-	-	-	-
6400 Federal Funds Ltd	112,579	-	-	-	-	27,052
TOTAL OTHER PAYROLL EXPENSES	**$633,994**	**$132,102**	**-**	**-**	**-**	**$69,362**
PERSONAL SERVICES						
8000 General Fund	1,700,977	-	-	-	-	130,481
3400 Other Funds Ltd	-	394,476	-	-	-	-
6400 Federal Funds Ltd	234,492	-	-	-	-	83,424
TOTAL PERSONAL SERVICES	**$1,935,469**	**$394,476**	**-**	**-**	**-**	**$213,905**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,623	-	-	-	-	1,663
3400 Other Funds Ltd	-	5,454	-	-	-	-
6400 Federal Funds Ltd	12,623	-	-	-	-	1,064
All Funds	25,246	5,454	-	-	-	2,727
4125 Out of State Travel						
8000 General Fund	27,529	-	-	-	-	-
6400 Federal Funds Ltd	27,529	-	-	-	-	-
All Funds	55,058	-	-	-	-	-
4150 Employee Training						
8000 General Fund	10,241	-	-	-	-	458
3400 Other Funds Ltd	-	1,500	-	-	-	-

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
6400 Federal Funds Ltd	10,241	-	-	-	-	292
All Funds	20,482	1,500	-	-	-	750
4175 Office Expenses						
8000 General Fund	(29,102)	-	-	-	-	3,165
3400 Other Funds Ltd	-	10,376	-	-	-	-
6400 Federal Funds Ltd	(29,102)	-	-	-	-	2,023
All Funds	(58,204)	10,376	-	-	-	5,188
4200 Telecommunications						
8000 General Fund	372	-	-	-	-	1,035
3400 Other Funds Ltd	-	3,394	-	-	-	-
6400 Federal Funds Ltd	372	-	-	-	-	662
All Funds	744	3,394	-	-	-	1,697
4250 Data Processing						
8000 General Fund	18,946	-	-	-	-	-
6400 Federal Funds Ltd	18,946	-	-	-	-	-
All Funds	37,892	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	24	-	-	-	-	-
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	48	-	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	200,000	-	793,000
3400 Other Funds Ltd	-	800,000	-	-	-	-

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	507,000
All Funds	-	800,000	-	200,000	-	1,300,000
4315 IT Professional Services						
8000 General Fund	2,782,456	-	-	-	-	-
6400 Federal Funds Ltd	10,642,557	-	-	-	-	-
All Funds	13,425,013	-	-	-	-	-
4325 Attorney General						
8000 General Fund	61,915	-	-	-	-	-
3400 Other Funds Ltd	-	300,000	-	-	-	-
6400 Federal Funds Ltd	61,915	-	-	-	-	-
All Funds	123,830	300,000	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	115	-	-	-	-	-
6400 Federal Funds Ltd	115	-	-	-	-	-
All Funds	230	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(1)	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	7,723	-	-	-	-	-
3400 Other Funds Ltd	-	53,272	-	-	-	-
6400 Federal Funds Ltd	7,723	-	-	-	-	-
All Funds	15,446	53,272	-	-	-	-
4600 Intra-agency Charges						

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
8000 General Fund	-	-	-	-	-	16,297
6400 Federal Funds Ltd	-	-	-	-	-	10,418
All Funds	-	-	-	-	-	26,715
4650 Other Services and Supplies						
8000 General Fund	(2,102)	-	-	-	-	288
3400 Other Funds Ltd	-	944	-	-	-	-
6400 Federal Funds Ltd	(2,102)	-	-	-	-	184
All Funds	(4,204)	944	-	-	-	472
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,657)	-	-	-	-	394
3400 Other Funds Ltd	-	1,292	-	-	-	-
6400 Federal Funds Ltd	(1,657)	-	-	-	-	252
All Funds	(3,314)	1,292	-	-	-	646
4715 IT Expendable Property						
8000 General Fund	7,191	-	-	-	-	-
3400 Other Funds Ltd	-	-	8,182,928	-	-	-
6400 Federal Funds Ltd	7,191	-	-	-	-	-
All Funds	14,382	-	8,182,928	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,896,273	-	-	200,000	-	816,300
3400 Other Funds Ltd	-	1,176,232	8,182,928	-	-	-
6400 Federal Funds Ltd	10,756,375	-	-	-	-	521,895
TOTAL SERVICES & SUPPLIES	**$13,652,648**	**$1,176,232**	**$8,182,928**	**$200,000**	**-**	**$1,338,195**

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	1,495,538	-
3400 Other Funds Ltd	-	-	-	-	(1,495,538)	-
All Funds	-	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	(1,113,617)	-	-	-	-	-
6400 Federal Funds Ltd	1,114,266	-	-	-	-	-
All Funds	649	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(1,113,617)	-	-	-	1,495,538	-
3400 Other Funds Ltd	-	-	-	-	(1,495,538)	-
6400 Federal Funds Ltd	1,114,266	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$649**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	3,483,633	-	-	200,000	1,495,538	946,781
3400 Other Funds Ltd	-	1,570,708	8,182,928	-	(1,495,538)	-
6400 Federal Funds Ltd	12,105,133	-	-	-	-	605,319
TOTAL EXPENDITURES	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**	**$1,552,100**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-

Description	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	2	-	-	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.13	1.76	-	-	-	0.88

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000	306,929
8030 General Fund Debt Svc	-	-	-	10,180	-	-
All Funds	60,635,821	31,511,910	1,815,628	6,985,095	1,700,000	306,929
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	2,358	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	166,509,066	-	-	-	756,221
REVENUE CATEGORIES						
8000 General Fund	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000	306,929
8030 General Fund Debt Svc	-	-	-	10,180	-	-
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
3400 Other Funds Ltd	-	-	-	2,358	-	-
6400 Federal Funds Ltd	-	166,509,066	-	-	-	756,221
TOTAL REVENUE CATEGORIES	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$7,045,496**	**$1,700,000**	**$1,063,150**
AVAILABLE REVENUES						

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
8000 General Fund	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000	306,929
8030 General Fund Debt Svc	-	-	-	10,180	-	-
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
3400 Other Funds Ltd	-	-	-	2,358	-	-
6400 Federal Funds Ltd	-	166,509,066	-	-	-	756,221
TOTAL AVAILABLE REVENUES	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$7,045,496**	**$1,700,000**	**$1,063,150**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	123,894	68,712	1,015,392	1,843,527	-	-
6400 Federal Funds Ltd	-	68,712	-	-	-	-
All Funds	123,894	137,424	1,015,392	1,843,527	-	-
3170 Overtime Payments						
8000 General Fund	-	-	42,459	45,347	-	-
3180 Shift Differential						
8000 General Fund	-	-	11,696	613	-	-
3190 All Other Differential						
8000 General Fund	-	-	185,165	-	-	-
SALARIES & WAGES						
8000 General Fund	123,894	68,712	1,254,712	1,889,487	-	-
6400 Federal Funds Ltd	-	68,712	-	-	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
TOTAL SALARIES & WAGES	**$123,894**	**$137,424**	**$1,254,712**	**$1,889,487**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	43	29	250	850	-	-
6400 Federal Funds Ltd	-	29	-	-	-	-
All Funds	43	58	250	850	-	-
3220 Public Employees Retire Cont						
8000 General Fund	21,223	11,771	214,933	323,668	-	-
6400 Federal Funds Ltd	-	11,771	-	-	-	-
All Funds	21,223	23,542	214,933	323,668	-	-
3230 Social Security Taxes						
8000 General Fund	9,478	5,257	85,338	144,549	-	-
6400 Federal Funds Ltd	-	5,257	-	-	-	-
All Funds	9,478	10,514	85,338	144,549	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	23	200	680	-	-
6400 Federal Funds Ltd	-	23	-	-	-	-
All Funds	34	46	200	680	-	-
3270 Flexible Benefits						
8000 General Fund	28,674	19,116	167,265	568,701	-	-
6400 Federal Funds Ltd	-	19,116	-	-	-	-
All Funds	28,674	38,232	167,265	568,701	-	-
OTHER PAYROLL EXPENSES						

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
8000 General Fund	59,452	36,196	467,986	1,038,448	-	-
6400 Federal Funds Ltd	-	36,196	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$59,452**	**$72,392**	**$467,986**	**$1,038,448**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	183,346	104,908	1,722,698	2,927,935	-	-
6400 Federal Funds Ltd	-	104,908	-	-	-	-
TOTAL PERSONAL SERVICES	**$183,346**	**$209,816**	**$1,722,698**	**$2,927,935**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,337	1,558	13,635	46,359	-	-
6400 Federal Funds Ltd	-	1,558	-	-	-	-
All Funds	2,337	3,116	13,635	46,359	-	-
4150 Employee Training						
8000 General Fund	643	429	3,750	12,870	-	-
6400 Federal Funds Ltd	-	428	-	-	-	-
All Funds	643	857	3,750	12,870	-	-
4175 Office Expenses						
8000 General Fund	4,447	2,965	25,940	88,196	-	-
6400 Federal Funds Ltd	-	2,964	-	-	-	-
All Funds	4,447	5,929	25,940	88,196	-	-
4200 Telecommunications						
8000 General Fund	1,454	970	8,485	28,849	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
6400 Federal Funds Ltd	-	969	-	-	-	-
All Funds	1,454	1,939	8,485	28,849	-	-
4300 Professional Services						
8000 General Fund	120,000	-	-	-	1,700,000	-
4315 IT Professional Services						
8000 General Fund	200,000	-	-	2,647,552	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,198,080	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	14,063	-	-	-	-
6400 Federal Funds Ltd	-	14,060	-	-	-	-
All Funds	-	28,123	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	58,900,000	341	-	-	-	-
6400 Federal Funds Ltd	-	339	-	-	-	-
All Funds	58,900,000	680	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	-	35,530	111,148	-	-
4650 Other Services and Supplies						
8000 General Fund	24,868	270	2,360	8,024	-	-
3400 Other Funds Ltd	-	-	-	2,358	-	-
6400 Federal Funds Ltd	-	269	-	-	-	-
All Funds	24,868	539	2,360	10,382	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	646	323	3,230	10,982	-	-
6400 Federal Funds Ltd	-	323	-	-	-	-
All Funds	646	646	3,230	10,982	-	-
SERVICES & SUPPLIES						
8000 General Fund	60,452,475	20,919	92,930	2,953,980	1,700,000	-
3400 Other Funds Ltd	-	-	-	2,358	-	-
6400 Federal Funds Ltd	-	20,910	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$60,452,475**	**$41,829**	**$92,930**	**$2,956,338**	**$1,700,000**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	1,093,000	-	-
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	1,093,000	-	-
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**$1,151,043**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	306,929
6400 Federal Funds Ltd	-	-	-	-	-	756,221

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
All Funds	-	-	-	-	-	1,063,150
6055 Dist to Contract Svc Providers						
8000 General Fund	-	31,386,083	-	-	-	-
6400 Federal Funds Ltd	-	166,383,248	-	-	-	-
All Funds	-	197,769,331	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	31,386,083	-	-	-	306,929
6400 Federal Funds Ltd	-	166,383,248	-	-	-	756,221
TOTAL SPECIAL PAYMENTS	**-**	**$197,769,331**	**-**	**-**	**-**	**$1,063,150**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	8,075	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	2,105	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	10,180	-	-
TOTAL DEBT SERVICE	**-**	**-**	**-**	**$10,180**	**-**	**-**
EXPENDITURES						
8000 General Fund	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000	306,929
8030 General Fund Debt Svc	-	-	-	10,180	-	-
3020 Other Funds Cap Construct	-	-	-	58,043	-	-
3400 Other Funds Ltd	-	-	-	2,358	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00
6400 Federal Funds Ltd	-	166,509,066	-	-	-	756,221
TOTAL EXPENDITURES	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$7,045,496**	**$1,700,000**	**$1,063,150**
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	1	1	5	17	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.75	1.00	4.40	14.96	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	939,262	1,516,499	-	3,204,043	443,272	14,867,434
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	572,827	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(75,215)	-	21,885,947	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(23,183)	-	33,721,446	-	-	27,171,461
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	18,348,495	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	1,516,499	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	19,864,994	-	-	-	-
TOTAL TRANSFERS IN	**-**	**$19,864,994**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	939,262	1,516,499	-	3,204,043	443,272	14,867,434

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
3400 Other Funds Ltd	(75,215)	19,864,994	22,458,774	-	-	-
6400 Federal Funds Ltd	(23,183)	-	33,721,446	-	-	27,171,461
TOTAL REVENUE CATEGORIES	**$840,864**	**$21,381,493**	**$56,180,220**	**$3,204,043**	**$443,272**	**$42,038,895**
AVAILABLE REVENUES						
8000 General Fund	939,262	1,516,499	-	3,204,043	443,272	14,867,434
3400 Other Funds Ltd	(75,215)	19,864,994	22,458,774	-	-	-
6400 Federal Funds Ltd	(23,183)	-	33,721,446	-	-	27,171,461
TOTAL AVAILABLE REVENUES	**$840,864**	**$21,381,493**	**$56,180,220**	**$3,204,043**	**$443,272**	**$42,038,895**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	537,054	-	-	1,657,341	240,492	-
3400 Other Funds Ltd	(52,596)	3,481,464	238,752	-	-	-
6400 Federal Funds Ltd	(39,909)	-	-	-	-	-
All Funds	444,549	3,481,464	238,752	1,657,341	240,492	-
3170 Overtime Payments						
8000 General Fund	-	-	-	126,265	-	-
3400 Other Funds Ltd	-	16,109	-	-	-	-
All Funds	-	16,109	-	126,265	-	-
3180 Shift Differential						
8000 General Fund	-	-	-	48,690	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
3190 All Other Differential						
8000 General Fund	-	-	-	115,489	-	-
3400 Other Funds Ltd	-	9,670	80,000	-	-	-
All Funds	-	9,670	80,000	115,489	-	-
SALARIES & WAGES						
8000 General Fund	537,054	-	-	1,947,785	240,492	-
3400 Other Funds Ltd	(52,596)	3,507,243	318,752	-	-	-
6400 Federal Funds Ltd	(39,909)	-	-	-	-	-
TOTAL SALARIES & WAGES	**$444,549**	**$3,507,243**	**$318,752**	**$1,947,785**	**$240,492**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	205	-	-	750	100	-
3400 Other Funds Ltd	(15)	1,102	116	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	200	1,102	116	750	100	-
3220 Public Employees Retire Cont						
8000 General Fund	91,997	-	-	333,654	41,196	-
3400 Other Funds Ltd	(9,010)	600,791	54,602	-	-	-
6400 Federal Funds Ltd	(6,836)	-	-	-	-	-
All Funds	76,151	600,791	54,602	333,654	41,196	-
3230 Social Security Taxes						
8000 General Fund	40,546	-	-	149,006	18,398	-
3400 Other Funds Ltd	(4,024)	268,305	24,384	-	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
6400 Federal Funds Ltd	(2,512)	-	-	-	-	-
All Funds	34,010	268,305	24,384	149,006	18,398	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	164	-	-	600	80	-
3400 Other Funds Ltd	(12)	874	92	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	160	874	92	600	80	-
3270 Flexible Benefits						
8000 General Fund	136,202	-	-	501,795	66,906	-
3400 Other Funds Ltd	(9,558)	726,408	76,464	-	-	-
6400 Federal Funds Ltd	7,169	-	-	-	-	-
All Funds	133,813	726,408	76,464	501,795	66,906	-
OTHER PAYROLL EXPENSES						
8000 General Fund	269,114	-	-	985,805	126,680	-
3400 Other Funds Ltd	(22,619)	1,597,480	155,658	-	-	-
6400 Federal Funds Ltd	(2,161)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$244,334**	**$1,597,480**	**$155,658**	**$985,805**	**$126,680**	**-**
PERSONAL SERVICES						
8000 General Fund	806,168	-	-	2,933,590	367,172	-
3400 Other Funds Ltd	(75,215)	5,104,723	474,410	-	-	-
6400 Federal Funds Ltd	(42,070)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$688,883**	**$5,104,723**	**$474,410**	**$2,933,590**	**$367,172**	**-**

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,545	-	-	40,905	5,454	-
3400 Other Funds Ltd	-	125,611	11,232	-	-	-
6400 Federal Funds Ltd	1,363	-	-	-	-	-
All Funds	10,908	125,611	11,232	40,905	5,454	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	43,436	-	-	-	-
4150 Employee Training						
8000 General Fund	2,625	-	-	11,250	1,500	-
3400 Other Funds Ltd	-	52,797	1,714	-	-	-
6400 Federal Funds Ltd	375	-	-	-	-	-
All Funds	3,000	52,797	1,714	11,250	1,500	-
4175 Office Expenses						
8000 General Fund	18,158	-	-	77,820	10,376	-
3400 Other Funds Ltd	-	78,670	11,858	-	-	-
6400 Federal Funds Ltd	2,594	-	-	-	-	-
All Funds	20,752	78,670	11,858	77,820	10,376	-
4200 Telecommunications						
8000 General Fund	5,940	-	-	25,455	3,394	-
3400 Other Funds Ltd	-	295,252	3,878	-	-	-
6400 Federal Funds Ltd	848	-	-	-	-	-
All Funds	6,788	295,252	3,878	25,455	3,394	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
4250 Data Processing						
3400 Other Funds Ltd	-	7,581	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	4,739,353	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	2,138,279	5,650	-	-	-
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	196,951
3400 Other Funds Ltd	-	2,134,885	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	590,852
All Funds	-	2,134,885	-	-	-	787,803
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	2,158	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	22,806	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	57,390	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	65	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	92,913	-	-	98,253	53,140	-
3400 Other Funds Ltd	-	792,237	-	-	-	-
6400 Federal Funds Ltd	13,148	-	-	-	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
All Funds	106,061	792,237	-	98,253	53,140	-
4650 Other Services and Supplies						
8000 General Fund	1,652	-	-	7,080	944	-
3400 Other Funds Ltd	-	21,316	1,078	-	-	-
6400 Federal Funds Ltd	236	-	-	-	-	-
All Funds	1,888	21,316	1,078	7,080	944	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,261	-	-	9,690	1,292	-
3400 Other Funds Ltd	-	9,638	1,292	-	-	-
6400 Federal Funds Ltd	323	-	-	-	-	-
All Funds	2,584	9,638	1,292	9,690	1,292	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	60,108	4,325	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	133,094	-	-	270,453	76,100	196,951
3400 Other Funds Ltd	-	10,524,192	98,417	-	-	-
6400 Federal Funds Ltd	18,887	-	-	-	-	590,852
TOTAL SERVICES & SUPPLIES	**$151,981**	**$10,524,192**	**$98,417**	**$270,453**	**$76,100**	**$787,803**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	21,885,947	-	-	-
6400 Federal Funds Ltd	-	-	33,721,446	-	-	-
All Funds	-	-	55,607,393	-	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	1,272,691	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	14,670,483
3400 Other Funds Ltd	-	1,146,669	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	26,580,609
All Funds	-	1,146,669	-	-	-	41,251,092
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	1,516,499	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	1,516,499	-	-	-	14,670,483
3400 Other Funds Ltd	-	2,419,360	21,885,947	-	-	-
6400 Federal Funds Ltd	-	-	33,721,446	-	-	26,580,609
TOTAL SPECIAL PAYMENTS	**-**	**$3,935,859**	**$55,607,393**	**-**	**-**	**$41,251,092**
EXPENDITURES						
8000 General Fund	939,262	1,516,499	-	3,204,043	443,272	14,867,434
3400 Other Funds Ltd	(75,215)	18,048,275	22,458,774	-	-	-
6400 Federal Funds Ltd	(23,183)	-	33,721,446	-	-	27,171,461
TOTAL EXPENDITURES	**$840,864**	**$19,564,774**	**$56,180,220**	**$3,204,043**	**$443,272**	**$42,038,895**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,816,719	-	-	-	-

Description	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**$1,816,719**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	19	2	15	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.52	19.00	2.00	13.20	1.76	-

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	277,537	464,519	206,638	31,009,638	527,083	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	46,114	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	832,570	545,306	242,578	-	85,657	-
REVENUE CATEGORIES						
8000 General Fund	277,537	464,519	206,638	31,009,638	527,083	-
3400 Other Funds Ltd	-	-	-	-	46,114	1,562,547
6400 Federal Funds Ltd	832,570	545,306	242,578	-	85,657	-
TOTAL REVENUE CATEGORIES	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$658,854**	**$1,562,547**
AVAILABLE REVENUES						
8000 General Fund	277,537	464,519	206,638	31,009,638	527,083	-
3400 Other Funds Ltd	-	-	-	-	46,114	1,562,547
6400 Federal Funds Ltd	832,570	545,306	242,578	-	85,657	-

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
TOTAL AVAILABLE REVENUES	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$658,854**	**$1,562,547**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	177,173	236,450	108,772	13,378,552	298,282	-
3400 Other Funds Ltd	-	-	-	-	26,100	-
6400 Federal Funds Ltd	531,516	277,567	127,688	-	48,471	-
All Funds	708,689	514,017	236,460	13,378,552	372,853	-
3170 Overtime Payments						
8000 General Fund	-	-	-	1,621,487	-	-
3180 Shift Differential						
8000 General Fund	-	-	-	397,126	-	-
3190 All Other Differential						
8000 General Fund	-	-	-	1,303,457	-	-
SALARIES & WAGES						
8000 General Fund	177,173	236,450	108,772	16,700,622	298,282	-
3400 Other Funds Ltd	-	-	-	-	26,100	-
6400 Federal Funds Ltd	531,516	277,567	127,688	-	48,471	-
TOTAL SALARIES & WAGES	**$708,689**	**$514,017**	**$236,460**	**$16,700,622**	**$372,853**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
8000 General Fund	39	115	46	6,466	102	-
3400 Other Funds Ltd	-	-	-	-	9	-
6400 Federal Funds Ltd	114	135	54	-	18	-
All Funds	153	250	100	6,466	129	-
3220 Public Employees Retire Cont						
8000 General Fund	30,350	40,504	18,632	2,860,820	51,096	-
3400 Other Funds Ltd	-	-	-	-	4,471	-
6400 Federal Funds Ltd	91,048	47,546	21,874	-	8,303	-
All Funds	121,398	88,050	40,506	2,860,820	63,870	-
3230 Social Security Taxes						
8000 General Fund	13,189	18,090	8,322	1,238,836	22,818	-
3400 Other Funds Ltd	-	-	-	-	1,996	-
6400 Federal Funds Ltd	39,564	21,232	9,768	-	3,708	-
All Funds	52,753	39,322	18,090	1,238,836	28,522	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	30	90	36	5,124	81	-
3400 Other Funds Ltd	-	-	-	-	6	-
6400 Federal Funds Ltd	90	110	44	-	12	-
All Funds	120	200	80	5,124	99	-
3270 Flexible Benefits						
8000 General Fund	25,089	76,940	30,776	4,275,612	68,817	-
3400 Other Funds Ltd	-	-	-	-	6,021	-
6400 Federal Funds Ltd	75,270	90,325	36,130	-	11,184	-

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
All Funds	100,359	167,265	66,906	4,275,612	86,022	-
OTHER PAYROLL EXPENSES						
8000 General Fund	68,697	135,739	57,812	8,386,858	142,914	-
3400 Other Funds Ltd	-	-	-	-	12,503	-
6400 Federal Funds Ltd	206,086	159,348	67,870	-	23,225	-
TOTAL OTHER PAYROLL EXPENSES	**$274,783**	**$295,087**	**$125,682**	**$8,386,858**	**$178,642**	**-**
PERSONAL SERVICES						
8000 General Fund	245,870	372,189	166,584	25,087,480	441,196	-
3400 Other Funds Ltd	-	-	-	-	38,603	-
6400 Federal Funds Ltd	737,602	436,915	195,558	-	71,696	-
TOTAL PERSONAL SERVICES	**$983,472**	**$809,104**	**$362,142**	**$25,087,480**	**$551,495**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,296	7,190	4,808	348,432	5,610	-
3400 Other Funds Ltd	-	-	-	-	492	-
6400 Federal Funds Ltd	9,885	8,445	5,646	-	909	-
All Funds	13,181	15,635	10,454	348,432	7,011	-
4150 Employee Training						
8000 General Fund	564	1,725	690	96,492	1,638	-
3400 Other Funds Ltd	-	-	-	-	143	-
6400 Federal Funds Ltd	1,686	2,025	810	-	268	-
All Funds	2,250	3,750	1,500	96,492	2,049	-

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
4175 Office Expenses						
8000 General Fund	3,891	11,930	4,772	1,087,754	13,911	-
3400 Other Funds Ltd	-	-	-	-	1,215	-
6400 Federal Funds Ltd	11,673	14,010	5,604	-	2,262	-
All Funds	15,564	25,940	10,376	1,087,754	17,388	-
4200 Telecommunications						
8000 General Fund	1,272	3,905	1,562	272,506	3,489	-
3400 Other Funds Ltd	-	-	-	-	306	-
6400 Federal Funds Ltd	3,819	4,580	1,832	-	567	-
All Funds	5,091	8,485	3,394	272,506	4,362	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	168,424	-	-
4300 Professional Services						
8000 General Fund	-	-	-	106,968	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	561,534	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	659,192	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	20,454	60,870	24,434	561,030	58,719	-
3400 Other Funds Ltd	-	-	-	-	5,136	1,562,547
6400 Federal Funds Ltd	61,341	71,451	28,680	-	9,544	-
All Funds	81,795	132,321	53,114	561,030	73,399	1,562,547

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	824,308	-	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	802,312	-	-
4650 Other Services and Supplies						
8000 General Fund	354	1,085	434	60,268	969	-
3400 Other Funds Ltd	-	-	-	-	84	-
6400 Federal Funds Ltd	1,062	1,275	510	-	159	-
All Funds	1,416	2,360	944	60,268	1,212	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	486	1,485	594	372,938	1,551	-
3400 Other Funds Ltd	-	-	-	-	135	-
6400 Federal Funds Ltd	1,452	1,745	698	-	252	-
All Funds	1,938	3,230	1,292	372,938	1,938	-
4715 IT Expendable Property						
8000 General Fund	1,350	4,140	2,760	-	-	-
6400 Federal Funds Ltd	4,050	4,860	3,240	-	-	-
All Funds	5,400	9,000	6,000	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	31,667	92,330	40,054	5,922,158	85,887	-
3400 Other Funds Ltd	-	-	-	-	7,511	1,562,547
6400 Federal Funds Ltd	94,968	108,391	47,020	-	13,961	-
TOTAL SERVICES & SUPPLIES	**$126,635**	**$200,721**	**$87,074**	**$5,922,158**	**$107,359**	**$1,562,547**

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
EXPENDITURES						
8000 General Fund	277,537	464,519	206,638	31,009,638	527,083	-
3400 Other Funds Ltd	-	-	-	-	46,114	1,562,547
6400 Federal Funds Ltd	832,570	545,306	242,578	-	85,657	-
TOTAL EXPENDITURES	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$658,854**	**$1,562,547**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	5	2	122	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.64	4.40	1.76	112.24	2.25	-

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	493,372	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	914,877	-	106,237	51,265	232,342	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,408,249	-	106,237	51,265	232,342	-
TOTAL LICENSES AND FEES	**$1,408,249**	**-**	**$106,237**	**$51,265**	**$232,342**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	896,094	-	-	-	657,936
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL REVENUE CATEGORIES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL AVAILABLE REVENUES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	244,188	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	129	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	41,829	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	18,680	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	102	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	86,022	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	146,762	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$146,762**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	390,950	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$390,950**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,011	-	-	-	-	-
4150 Employee Training						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	1,929	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	13,341	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	4,362	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	657,936
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	914,879	-	106,237	51,265	232,342	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	896,094	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	73,839	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,938	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,017,299	896,094	106,237	51,265	232,342	657,936
TOTAL SERVICES & SUPPLIES	**$1,017,299**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
EXPENDITURES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL EXPENDITURES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
ENDING BALANCE						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25	-	-	-	-	-

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	758,284	-	1,199,536			
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	(2,867,270)	-			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	(2,341,030)	-			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	(1,678,296)	-			
REVENUE CATEGORIES						
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL REVENUE CATEGORIES	**$758,284**	**($24,430,521)**	**$3,046,645**			
AVAILABLE REVENUES						

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL AVAILABLE REVENUES	**$758,284**	**($24,430,521)**	**$3,046,645**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	421,705	(401,933)	-			
6400 Federal Funds Ltd	-	(789,907)	-			
All Funds	421,705	(1,191,840)	-			
3170 Overtime Payments						
8000 General Fund	-	(364)	-			
6400 Federal Funds Ltd	-	(36,096)	-			
All Funds	-	(36,460)	-			
3190 All Other Differential						
8000 General Fund	-	(257,584)	-			
6400 Federal Funds Ltd	-	(24,391)	-			
All Funds	-	(281,975)	-			
SALARIES & WAGES						
8000 General Fund	421,705	(659,881)	-			
6400 Federal Funds Ltd	-	(850,394)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
TOTAL SALARIES & WAGES	**$421,705**	**($1,510,275)**	**-**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	165	(175)	-			
6400 Federal Funds Ltd	-	(289)	-			
All Funds	165	(464)	-			
3220 Public Employees Retire Cont						
8000 General Fund	72,238	(113,039)	-			
6400 Federal Funds Ltd	-	(145,673)	-			
All Funds	72,238	(258,712)	-			
3230 Social Security Taxes						
8000 General Fund	32,261	(50,481)	-			
6400 Federal Funds Ltd	-	(65,055)	-			
All Funds	32,261	(115,536)	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	132	(140)	-			
6400 Federal Funds Ltd	-	(228)	-			
All Funds	132	(368)	-			
3270 Flexible Benefits						
8000 General Fund	109,917	(115,078)	-			
6400 Federal Funds Ltd	-	(190,778)	-			
All Funds	109,917	(305,856)	-			
OTHER PAYROLL EXPENSES						

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
8000 General Fund	214,713	(278,913)	-			
6400 Federal Funds Ltd	-	(402,023)	-			
TOTAL OTHER PAYROLL EXPENSES	**$214,713**	**($680,936)**	**-**			
PERSONAL SERVICES						
8000 General Fund	636,418	(938,794)	-			
6400 Federal Funds Ltd	-	(1,252,417)	-			
TOTAL PERSONAL SERVICES	**$636,418**	**($2,191,211)**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,958	18,581	-			
6400 Federal Funds Ltd	-	(38,917)	-			
All Funds	8,958	(20,336)	-			
4125 Out of State Travel						
6400 Federal Funds Ltd	-	(57,236)	-			
4150 Employee Training						
8000 General Fund	2,463	5,999	-			
6400 Federal Funds Ltd	-	(104,611)	-			
All Funds	2,463	(98,612)	-			
4175 Office Expenses						
8000 General Fund	17,046	41,503	-			
6400 Federal Funds Ltd	-	(118,291)	-			
All Funds	17,046	(76,788)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
4200 Telecommunications						
8000 General Fund	5,574	13,573	-			
6400 Federal Funds Ltd	-	(66,687)	-			
All Funds	5,574	(53,114)	-			
4250 Data Processing						
6400 Federal Funds Ltd	-	(97,917)	-			
4275 Publicity and Publications						
6400 Federal Funds Ltd	-	(27,049)	-			
4300 Professional Services						
8000 General Fund	-	(1,107,454)	-			
3400 Other Funds Ltd	-	(1,444,936)	-			
6400 Federal Funds Ltd	-	(8,680,623)	-			
All Funds	-	(11,233,013)	-			
4315 IT Professional Services						
8000 General Fund	-	653,068	-			
6400 Federal Funds Ltd	-	(5,582,997)	-			
All Funds	-	(4,929,929)	-			
4325 Attorney General						
8000 General Fund	-	57,012	-			
6400 Federal Funds Ltd	-	57,012	-			
All Funds	-	114,024	-			
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	(14,146)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
4425 Facilities Rental and Taxes						
8000 General Fund	-	134,655	-			
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	(2,867,270)	-			
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	-	(123,713)	-			
4600 Intra-agency Charges						
8000 General Fund	84,336	-	-			
4650 Other Services and Supplies						
8000 General Fund	1,551	3,773	-			
6400 Federal Funds Ltd	-	(24,600)	-			
All Funds	1,551	(20,827)	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,938	4,464	-			
6400 Federal Funds Ltd	-	(167,203)	-			
All Funds	1,938	(162,739)	-			
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	(115,277)	-			
SERVICES & SUPPLIES						
8000 General Fund	121,866	(174,826)	-			
3400 Other Funds Ltd	-	(4,312,206)	-			
6400 Federal Funds Ltd	-	(15,162,255)	-			
TOTAL SERVICES & SUPPLIES	**$121,866**	**($19,649,287)**	**-**			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	808,301			
6400 Federal Funds Ltd	-	-	1,244,667			
All Funds	-	-	2,052,968			
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	71,477			
6400 Federal Funds Ltd	-	-	110,066			
All Funds	-	-	181,543			
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	4,174			
6400 Federal Funds Ltd	-	-	6,427			
All Funds	-	-	10,601			
6035 Dist to Individuals						
8000 General Fund	-	-	16,338			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(896,094)	-			
6400 Federal Funds Ltd	-	-	25,157			
All Funds	-	(2,574,390)	41,495			
6085 Other Special Payments						
8000 General Fund	-	1,113,620	299,246			
6400 Federal Funds Ltd	-	(1,129,253)	460,792			
All Funds	-	(15,633)	760,038			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
SPECIAL PAYMENTS						
8000 General Fund	-	1,113,620	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(896,094)	-			
6400 Federal Funds Ltd	-	(1,129,253)	1,847,109			
TOTAL SPECIAL PAYMENTS	**-**	**($2,590,023)**	**$3,046,645**			
EXPENDITURES						
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL EXPENDITURES	**$758,284**	**($24,430,521)**	**$3,046,645**			
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	(8)	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.88	(8.00)	-			

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,460,033	1,892,993	-	2,625,464	1,185,519	352,609
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
All Funds	21,003,994	1,892,993	-	2,625,464	1,185,519	352,609
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	47,143,572	3,785,884	517,533	7,939,795	1,853,236	11,072,142
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,974,198	1,892,884	-	810,138	291,786	229,480
REVENUE CATEGORIES						
8000 General Fund	19,460,033	1,892,993	-	2,625,464	1,185,519	352,609
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	47,143,572	3,785,884	517,533	7,939,795	1,853,236	11,072,142
6400 Federal Funds Ltd	6,974,198	1,892,884	-	810,138	291,786	229,480
TOTAL REVENUE CATEGORIES	**$75,121,764**	**$7,571,761**	**$517,533**	**$11,375,397**	**$3,330,541**	**$11,654,231**
AVAILABLE REVENUES						
8000 General Fund	19,460,033	1,892,993	-	2,625,464	1,185,519	352,609
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	47,143,572	3,785,884	517,533	7,939,795	1,853,236	11,072,142
6400 Federal Funds Ltd	6,974,198	1,892,884	-	810,138	291,786	229,480

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
TOTAL AVAILABLE REVENUES	**$75,121,764**	**$7,571,761**	**$517,533**	**$11,375,397**	**$3,330,541**	**$11,654,231**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,334,922	-	-	-	242,093	-
3400 Other Funds Ltd	24,310,641	2,196,936	288,618	3,804,912	410,967	6,089,760
6400 Federal Funds Ltd	379,426	-	-	-	39,340	-
All Funds	27,024,989	2,196,936	288,618	3,804,912	692,400	6,089,760
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	920	-	-	-	92	-
3400 Other Funds Ltd	8,315	696	106	1,102	124	2,262
6400 Federal Funds Ltd	161	-	-	-	16	-
All Funds	9,396	696	106	1,102	232	2,262
3220 Public Employees Retire Cont						
8000 General Fund	399,973	-	-	-	41,471	-
3400 Other Funds Ltd	4,164,405	376,334	49,440	651,782	70,399	1,043,174
6400 Federal Funds Ltd	64,995	-	-	-	6,739	-
All Funds	4,629,373	376,334	49,440	651,782	118,609	1,043,174
3230 Social Security Taxes						
8000 General Fund	178,621	-	-	-	18,520	-
3400 Other Funds Ltd	1,859,746	168,063	22,079	291,072	31,439	465,863

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
6400 Federal Funds Ltd	29,029	-	-	-	3,010	-
All Funds	2,067,396	168,063	22,079	291,072	52,969	465,863
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	736	-	-	-	74	-
3400 Other Funds Ltd	6,590	552	84	874	98	1,794
6400 Federal Funds Ltd	115	-	-	-	12	-
All Funds	7,441	552	84	874	184	1,794
3270 Flexible Benefits						
8000 General Fund	615,529	-	-	-	61,172	-
3400 Other Funds Ltd	5,476,435	458,784	70,092	726,408	81,816	1,491,048
6400 Federal Funds Ltd	100,027	-	-	-	9,940	-
All Funds	6,191,991	458,784	70,092	726,408	152,928	1,491,048
OTHER PAYROLL EXPENSES						
8000 General Fund	1,195,779	-	-	-	121,329	-
3400 Other Funds Ltd	11,515,491	1,004,429	141,801	1,671,238	183,876	3,004,141
6400 Federal Funds Ltd	194,327	-	-	-	19,717	-
TOTAL OTHER PAYROLL EXPENSES	**$12,905,597**	**$1,004,429**	**$141,801**	**$1,671,238**	**$324,922**	**$3,004,141**
PERSONAL SERVICES						
8000 General Fund	3,530,701	-	-	-	363,422	-
3400 Other Funds Ltd	35,826,132	3,201,365	430,419	5,476,150	594,843	9,093,901
6400 Federal Funds Ltd	573,753	-	-	-	59,057	-
TOTAL PERSONAL SERVICES	**$39,930,586**	**$3,201,365**	**$430,419**	**$5,476,150**	**$1,017,322**	**$9,093,901**

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	50,183	-	-	-	4,986	-
3400 Other Funds Ltd	446,345	37,392	5,712	59,204	6,668	121,524
6400 Federal Funds Ltd	8,142	-	-	-	810	-
All Funds	504,670	37,392	5,712	59,204	12,464	121,524
4150 Employee Training						
8000 General Fund	14,088	-	-	-	1,372	-
3400 Other Funds Ltd	964,322	89,571	9,847	150,758	15,964	264,534
6400 Federal Funds Ltd	2,282	-	-	-	222	-
All Funds	980,692	89,571	9,847	150,758	17,558	264,534
4175 Office Expenses						
8000 General Fund	98,690	-	-	-	9,486	-
3400 Other Funds Ltd	849,561	71,148	10,870	112,651	12,688	231,231
6400 Federal Funds Ltd	16,050	-	-	-	1,542	-
All Funds	964,301	71,148	10,870	112,651	23,716	231,231
4200 Telecommunications						
8000 General Fund	39,455	-	-	-	3,102	8,227
3400 Other Funds Ltd	282,048	23,268	3,554	36,841	4,150	79,918
6400 Federal Funds Ltd	23,031	-	-	-	504	17,968
All Funds	344,534	23,268	3,554	36,841	7,756	106,113
4250 Data Processing						
8000 General Fund	69,679	-	-	-	-	69,679

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
3400 Other Funds Ltd	54,348	-	-	-	-	54,348
6400 Federal Funds Ltd	68,039	-	-	-	-	68,039
All Funds	192,066	-	-	-	-	192,066
4300 Professional Services						
8000 General Fund	2,720,000	-	-	-	-	-
3400 Other Funds Ltd	1,328,000	-	-	-	1,090,000	-
6400 Federal Funds Ltd	442,000	-	-	-	-	-
All Funds	4,490,000	-	-	-	1,090,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,167,800	-	-	1,630,000	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	274,703	-	-	-	-	274,703
3400 Other Funds Ltd	52,807	-	-	-	-	52,807
6400 Federal Funds Ltd	143,473	-	-	-	-	143,473
All Funds	470,983	-	-	-	-	470,983
4500 Food and Kitchen Supplies						
8000 General Fund	1,824,197	-	-	380,842	86,605	-
3400 Other Funds Ltd	2,392,067	348,920	54,851	62,135	10,458	1,101,144
6400 Federal Funds Ltd	472,971	-	-	111,448	19,004	-
All Funds	4,689,235	348,920	54,851	554,425	116,067	1,101,144
4525 Medical Services and Supplies						
3400 Other Funds Ltd	37,400	-	-	-	-	26,520
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
8000 General Fund	183,174	174,486	-	-	862	-
3400 Other Funds Ltd	349,321	6,468	988	10,241	1,154	21,021
6400 Federal Funds Ltd	175,832	174,426	-	-	140	-
All Funds	708,327	355,380	988	10,241	2,156	21,021
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,891	-	-	-	1,034	-
3400 Other Funds Ltd	92,767	7,752	1,292	12,274	1,382	25,194
6400 Federal Funds Ltd	1,932	-	-	-	168	-
All Funds	106,590	7,752	1,292	12,274	2,584	25,194
SERVICES & SUPPLIES						
8000 General Fund	5,286,060	174,486	-	380,842	107,447	352,609
3400 Other Funds Ltd	10,016,786	584,519	87,114	2,074,104	1,142,464	1,978,241
6400 Federal Funds Ltd	1,353,752	174,426	-	111,448	22,390	229,480
TOTAL SERVICES & SUPPLIES	**$16,656,598**	**$933,431**	**$87,114**	**$2,566,394**	**$1,272,301**	**$2,560,330**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	10,643,272	1,718,507	-	2,244,622	714,650	-
3400 Other Funds Ltd	1,300,654	-	-	389,541	115,929	-
6400 Federal Funds Ltd	5,046,693	1,718,458	-	698,690	210,339	-
All Funds	16,990,619	3,436,965	-	3,332,853	1,040,918	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	985,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
7150 Interest - Bonds						
8030 General Fund Debt Svc	558,961	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,543,961**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	19,460,033	1,892,993	-	2,625,464	1,185,519	352,609
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	47,143,572	3,785,884	517,533	7,939,795	1,853,236	11,072,142
6400 Federal Funds Ltd	6,974,198	1,892,884	-	810,138	291,786	229,480
TOTAL EXPENDITURES	**$75,121,764**	**$7,571,761**	**$517,533**	**$11,375,397**	**$3,330,541**	**$11,654,231**
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	165	12	2	19	4	39
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	162.05	12.00	1.84	19.00	4.00	39.00

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	58,615	250,337	821,390	3,705,709	2,042,779	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	824,214	38,513	2,611,786	5,628,956	5,903,024	4,456,184
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,246	96,284	253,938	1,691,712	629,487	-
REVENUE CATEGORIES						
8000 General Fund	58,615	250,337	821,390	3,705,709	2,042,779	-
3400 Other Funds Ltd	824,214	38,513	2,611,786	5,628,956	5,903,024	4,456,184
6400 Federal Funds Ltd	18,246	96,284	253,938	1,691,712	629,487	-
TOTAL REVENUE CATEGORIES	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**	**$4,456,184**
AVAILABLE REVENUES						
8000 General Fund	58,615	250,337	821,390	3,705,709	2,042,779	-
3400 Other Funds Ltd	824,214	38,513	2,611,786	5,628,956	5,903,024	4,456,184
6400 Federal Funds Ltd	18,246	96,284	253,938	1,691,712	629,487	-
TOTAL AVAILABLE REVENUES	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**	**$4,456,184**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	516,408	-	930,744	3,067,800	3,416,088	2,460,480
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	174	-	232	1,160	1,102	928
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	88,461	-	159,438	525,513	585,175	421,476
3230 Social Security Taxes						
3400 Other Funds Ltd	39,505	-	71,201	234,685	261,327	188,224
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	138	-	184	920	874	736
3270 Flexible Benefits						
3400 Other Funds Ltd	114,696	-	152,928	764,640	726,408	611,712
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	242,974	-	383,983	1,526,918	1,574,886	1,223,076
TOTAL OTHER PAYROLL EXPENSES	**$242,974**	**-**	**$383,983**	**$1,526,918**	**$1,574,886**	**$1,223,076**
PERSONAL SERVICES						
3400 Other Funds Ltd	759,382	-	1,314,727	4,594,718	4,990,974	3,683,556
TOTAL PERSONAL SERVICES	**$759,382**	**-**	**$1,314,727**	**$4,594,718**	**$4,990,974**	**$3,683,556**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00
3400 Other Funds Ltd	9,348	-	12,464	62,320	59,204	49,856
4150 Employee Training						
3400 Other Funds Ltd	18,155	-	31,805	136,108	117,080	115,526
4175 Office Expenses						
3400 Other Funds Ltd	17,787	-	23,716	118,580	112,651	94,864
4200 Telecommunications						
3400 Other Funds Ltd	5,817	-	7,756	38,780	36,841	31,024
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	1,075,000	250,000	212,800	-
4500 Food and Kitchen Supplies						
8000 General Fund	58,615	-	80,957	395,260	378,505	-
3400 Other Funds Ltd	10,170	-	13,079	65,404	62,133	451,518
6400 Federal Funds Ltd	18,246	-	23,462	117,309	111,444	-
All Funds	87,031	-	117,498	577,973	552,082	451,518
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	-	10,880
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,617	-	2,156	10,780	10,241	8,624
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,938	-	2,584	12,920	12,274	10,336
SERVICES & SUPPLIES						
8000 General Fund	58,615	-	80,957	395,260	378,505	-
3400 Other Funds Ltd	64,832	-	1,168,560	694,892	623,224	772,628

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00
6400 Federal Funds Ltd	18,246	-	23,462	117,309	111,444	-
TOTAL SERVICES & SUPPLIES	**$141,693**	**-**	**$1,272,979**	**$1,207,461**	**$1,113,173**	**$772,628**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	250,337	740,433	3,310,449	1,664,274	-
3400 Other Funds Ltd	-	38,513	128,499	339,346	288,826	-
6400 Federal Funds Ltd	-	96,284	230,476	1,574,403	518,043	-
All Funds	-	385,134	1,099,408	5,224,198	2,471,143	-
EXPENDITURES						
8000 General Fund	58,615	250,337	821,390	3,705,709	2,042,779	-
3400 Other Funds Ltd	824,214	38,513	2,611,786	5,628,956	5,903,024	4,456,184
6400 Federal Funds Ltd	18,246	96,284	253,938	1,691,712	629,487	-
TOTAL EXPENDITURES	**$901,075**	**$385,134**	**$3,687,114**	**$11,026,377**	**$8,575,290**	**$4,456,184**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	4	20	19	16
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	4.00	20.00	19.00	16.00

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,825,829	171,706	-	-	-	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
All Funds	5,825,829	171,706	-	191,943	621,905	719,933
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	509,764	15,025	1,669,288	39,700	89,142	140,914
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	946,685	27,901	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	5,825,829	171,706	-	-	-	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3400 Other Funds Ltd	509,764	15,025	1,669,288	39,700	89,142	140,914
6400 Federal Funds Ltd	946,685	27,901	-	-	-	-
TOTAL REVENUE CATEGORIES	**$7,282,278**	**$214,632**	**$1,669,288**	**$231,643**	**$711,047**	**$860,847**
AVAILABLE REVENUES						
8000 General Fund	5,825,829	171,706	-	-	-	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3400 Other Funds Ltd	509,764	15,025	1,669,288	39,700	89,142	140,914
6400 Federal Funds Ltd	946,685	27,901	-	-	-	-

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
TOTAL AVAILABLE REVENUES	**$7,282,278**	**$214,632**	**$1,669,288**	**$231,643**	**$711,047**	**$860,847**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,702,819	91,728	-	-	-	-
3400 Other Funds Ltd	148,994	8,026	944,808	-	-	-
6400 Federal Funds Ltd	276,709	14,906	-	-	-	-
All Funds	2,128,522	114,660	944,808	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	686	40	-	-	-	-
3400 Other Funds Ltd	68	4	348	-	-	-
6400 Federal Funds Ltd	120	7	-	-	-	-
All Funds	874	51	348	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	291,693	15,713	-	-	-	-
3400 Other Funds Ltd	25,522	1,375	161,845	-	-	-
6400 Federal Funds Ltd	47,400	2,553	-	-	-	-
All Funds	364,615	19,641	161,845	-	-	-
3230 Social Security Taxes						
8000 General Fund	130,266	7,017	-	-	-	-
3400 Other Funds Ltd	11,400	614	72,278	-	-	-

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
6400 Federal Funds Ltd	21,171	1,140	-	-	-	-
All Funds	162,837	8,771	72,278	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	549	32	-	-	-	-
3400 Other Funds Ltd	51	3	276	-	-	-
6400 Federal Funds Ltd	86	5	-	-	-	-
All Funds	686	40	276	-	-	-
3270 Flexible Benefits						
8000 General Fund	458,778	26,762	-	-	-	-
3400 Other Funds Ltd	40,148	2,342	229,392	-	-	-
6400 Federal Funds Ltd	74,554	4,349	-	-	-	-
All Funds	573,480	33,453	229,392	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	881,972	49,564	-	-	-	-
3400 Other Funds Ltd	77,189	4,338	464,139	-	-	-
6400 Federal Funds Ltd	143,331	8,054	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,102,492**	**$61,956**	**$464,139**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	2,584,791	141,292	-	-	-	-
3400 Other Funds Ltd	226,183	12,364	1,408,947	-	-	-
6400 Federal Funds Ltd	420,040	22,960	-	-	-	-
TOTAL PERSONAL SERVICES	**$3,231,014**	**$176,616**	**$1,408,947**	**-**	**-**	**-**

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,405	2,182	-	-	-	-
3400 Other Funds Ltd	3,274	191	18,696	-	-	-
6400 Federal Funds Ltd	6,069	354	-	-	-	-
All Funds	46,748	2,727	18,696	-	-	-
4150 Employee Training						
8000 General Fund	10,478	600	-	-	-	-
3400 Other Funds Ltd	924	53	13,854	-	-	-
6400 Federal Funds Ltd	1,695	97	-	-	-	-
All Funds	13,097	750	13,854	-	-	-
4175 Office Expenses						
8000 General Fund	71,143	4,150	-	-	-	-
3400 Other Funds Ltd	6,223	363	35,574	-	-	-
6400 Federal Funds Ltd	11,571	675	-	-	-	-
All Funds	88,937	5,188	35,574	-	-	-
4200 Telecommunications						
8000 General Fund	23,279	1,358	-	-	-	-
3400 Other Funds Ltd	2,040	119	11,634	-	-	-
6400 Federal Funds Ltd	3,772	220	-	-	-	-
All Funds	29,091	1,697	11,634	-	-	-
4300 Professional Services						
8000 General Fund	2,720,000	-	-	-	-	-

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
3400 Other Funds Ltd	238,000	-	-	-	-	-
6400 Federal Funds Ltd	442,000	-	-	-	-	-
All Funds	3,400,000	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	363,465	21,229	-	-	-	-
3400 Other Funds Ltd	31,789	1,857	173,473	-	-	-
6400 Federal Funds Ltd	59,064	3,450	-	-	-	-
All Funds	454,318	26,536	173,473	-	-	-
4650 Other Services and Supplies						
8000 General Fund	6,479	378	-	-	-	-
3400 Other Funds Ltd	566	33	3,234	39,700	89,142	140,914
6400 Federal Funds Ltd	1,046	61	-	-	-	-
All Funds	8,091	472	3,234	39,700	89,142	140,914
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,789	517	-	-	-	-
3400 Other Funds Ltd	765	45	3,876	-	-	-
6400 Federal Funds Ltd	1,428	84	-	-	-	-
All Funds	10,982	646	3,876	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	3,241,038	30,414	-	-	-	-
3400 Other Funds Ltd	283,581	2,661	260,341	39,700	89,142	140,914
6400 Federal Funds Ltd	526,645	4,941	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,051,264**	**$38,016**	**$260,341**	**$39,700**	**$89,142**	**$140,914**

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	130,000	436,925	410,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	61,943	184,980	309,933
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
TOTAL DEBT SERVICE	**-**	**-**	**-**	**$191,943**	**$621,905**	**$719,933**
EXPENDITURES						
8000 General Fund	5,825,829	171,706	-	-	-	-
8030 General Fund Debt Svc	-	-	-	191,943	621,905	719,933
3400 Other Funds Ltd	509,764	15,025	1,669,288	39,700	89,142	140,914
6400 Federal Funds Ltd	946,685	27,901	-	-	-	-
TOTAL EXPENDITURES	**$7,282,278**	**$214,632**	**$1,669,288**	**$231,643**	**$711,047**	**$860,847**
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	17	1	6	-	-	-

Description	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.08	0.88	6.00	-	-	-

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	527,083				
8030 General Fund Debt Svc	10,180	-				
All Funds	10,180	527,083				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,358	46,114				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	85,657				
REVENUE CATEGORIES						
8000 General Fund	-	527,083				
8030 General Fund Debt Svc	10,180	-				
3400 Other Funds Ltd	2,358	46,114				
6400 Federal Funds Ltd	-	85,657				
TOTAL REVENUE CATEGORIES	**$12,538**	**$658,854**				
AVAILABLE REVENUES						
8000 General Fund	-	527,083				
8030 General Fund Debt Svc	10,180	-				
3400 Other Funds Ltd	2,358	46,114				
6400 Federal Funds Ltd	-	85,657				

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
TOTAL AVAILABLE REVENUES	**$12,538**	**$658,854**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	298,282				
3400 Other Funds Ltd	-	26,100				
6400 Federal Funds Ltd	-	48,471				
All Funds	-	372,853				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	102				
3400 Other Funds Ltd	-	9				
6400 Federal Funds Ltd	-	18				
All Funds	-	129				
3220 Public Employees Retire Cont						
8000 General Fund	-	51,096				
3400 Other Funds Ltd	-	4,471				
6400 Federal Funds Ltd	-	8,303				
All Funds	-	63,870				
3230 Social Security Taxes						
8000 General Fund	-	22,818				
3400 Other Funds Ltd	-	1,996				

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
6400 Federal Funds Ltd	-	3,708				
All Funds	-	28,522				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	81				
3400 Other Funds Ltd	-	6				
6400 Federal Funds Ltd	-	12				
All Funds	-	99				
3270 Flexible Benefits						
8000 General Fund	-	68,817				
3400 Other Funds Ltd	-	6,021				
6400 Federal Funds Ltd	-	11,184				
All Funds	-	86,022				
OTHER PAYROLL EXPENSES						
8000 General Fund	-	142,914				
3400 Other Funds Ltd	-	12,503				
6400 Federal Funds Ltd	-	23,225				
TOTAL OTHER PAYROLL EXPENSES	**-**	**$178,642**				
PERSONAL SERVICES						
8000 General Fund	-	441,196				
3400 Other Funds Ltd	-	38,603				
6400 Federal Funds Ltd	-	71,696				
TOTAL PERSONAL SERVICES	**-**	**$551,495**				

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	5,610				
3400 Other Funds Ltd	-	492				
6400 Federal Funds Ltd	-	909				
All Funds	-	7,011				
4150 Employee Training						
8000 General Fund	-	1,638				
3400 Other Funds Ltd	-	143				
6400 Federal Funds Ltd	-	268				
All Funds	-	2,049				
4175 Office Expenses						
8000 General Fund	-	13,911				
3400 Other Funds Ltd	-	1,215				
6400 Federal Funds Ltd	-	2,262				
All Funds	-	17,388				
4200 Telecommunications						
8000 General Fund	-	3,489				
3400 Other Funds Ltd	-	306				
6400 Federal Funds Ltd	-	567				
All Funds	-	4,362				
4500 Food and Kitchen Supplies						
8000 General Fund	-	58,719				

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
3400 Other Funds Ltd	-	5,136				
6400 Federal Funds Ltd	-	9,544				
All Funds	-	73,399				
4650 Other Services and Supplies						
8000 General Fund	-	969				
3400 Other Funds Ltd	2,358	84				
6400 Federal Funds Ltd	-	159				
All Funds	2,358	1,212				
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,551				
3400 Other Funds Ltd	-	135				
6400 Federal Funds Ltd	-	252				
All Funds	-	1,938				
SERVICES & SUPPLIES						
8000 General Fund	-	85,887				
3400 Other Funds Ltd	2,358	7,511				
6400 Federal Funds Ltd	-	13,961				
TOTAL SERVICES & SUPPLIES	**$2,358**	**$107,359**				
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	8,075	-				
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,105	-				

Description	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00				
DEBT SERVICE						
8030 General Fund Debt Svc	10,180	-				
TOTAL DEBT SERVICE	**$10,180**	**-**				
EXPENDITURES						
8000 General Fund	-	527,083				
8030 General Fund Debt Svc	10,180	-				
3400 Other Funds Ltd	2,358	46,114				
6400 Federal Funds Ltd	-	85,657				
TOTAL EXPENDITURES	**$12,538**	**$658,854**				
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	-	3				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.25				

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,473,656	384,264	5,471,612	151,021	466,759	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	566,449	33,623	478,774	13,215	40,837	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,051,969	62,443	889,134	24,540	75,852	
REVENUE CATEGORIES						
8000 General Fund	6,473,656	384,264	5,471,612	151,021	466,759	
3400 Other Funds Ltd	566,449	33,623	478,774	13,215	40,837	
6400 Federal Funds Ltd	1,051,969	62,443	889,134	24,540	75,852	
TOTAL REVENUE CATEGORIES	**$8,092,074**	**$480,330**	**$6,839,520**	**$188,776**	**$583,448**	
AVAILABLE REVENUES						
8000 General Fund	6,473,656	384,264	5,471,612	151,021	466,759	
3400 Other Funds Ltd	566,449	33,623	478,774	13,215	40,837	
6400 Federal Funds Ltd	1,051,969	62,443	889,134	24,540	75,852	
TOTAL AVAILABLE REVENUES	**$8,092,074**	**$480,330**	**$6,839,520**	**$188,776**	**$583,448**	
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,334,922	242,093	1,702,819	91,728	298,282	
3400 Other Funds Ltd	204,303	21,183	148,994	8,026	26,100	
6400 Federal Funds Ltd	379,426	39,340	276,709	14,906	48,471	
All Funds	2,918,651	302,616	2,128,522	114,660	372,853	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	920	92	686	40	102	
3400 Other Funds Ltd	89	8	68	4	9	
6400 Federal Funds Ltd	161	16	120	7	18	
All Funds	1,170	116	874	51	129	
3220 Public Employees Retire Cont						
8000 General Fund	399,973	41,471	291,693	15,713	51,096	
3400 Other Funds Ltd	34,997	3,629	25,522	1,375	4,471	
6400 Federal Funds Ltd	64,995	6,739	47,400	2,553	8,303	
All Funds	499,965	51,839	364,615	19,641	63,870	
3230 Social Security Taxes						
8000 General Fund	178,621	18,520	130,266	7,017	22,818	
3400 Other Funds Ltd	15,631	1,621	11,400	614	1,996	
6400 Federal Funds Ltd	29,029	3,010	21,171	1,140	3,708	
All Funds	223,281	23,151	162,837	8,771	28,522	
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
8000 General Fund	736	74	549	32	81	
3400 Other Funds Ltd	66	6	51	3	6	
6400 Federal Funds Ltd	115	12	86	5	12	
All Funds	917	92	686	40	99	
3270 Flexible Benefits						
8000 General Fund	615,529	61,172	458,778	26,762	68,817	
3400 Other Funds Ltd	53,863	5,352	40,148	2,342	6,021	
6400 Federal Funds Ltd	100,027	9,940	74,554	4,349	11,184	
All Funds	769,419	76,464	573,480	33,453	86,022	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,195,779	121,329	881,972	49,564	142,914	
3400 Other Funds Ltd	104,646	10,616	77,189	4,338	12,503	
6400 Federal Funds Ltd	194,327	19,717	143,331	8,054	23,225	
TOTAL OTHER PAYROLL EXPENSES	**$1,494,752**	**$151,662**	**$1,102,492**	**$61,956**	**$178,642**	
PERSONAL SERVICES						
8000 General Fund	3,530,701	363,422	2,584,791	141,292	441,196	
3400 Other Funds Ltd	308,949	31,799	226,183	12,364	38,603	
6400 Federal Funds Ltd	573,753	59,057	420,040	22,960	71,696	
TOTAL PERSONAL SERVICES	**$4,413,403**	**$454,278**	**$3,231,014**	**$176,616**	**$551,495**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	50,183	4,986	37,405	2,182	5,610	

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
3400 Other Funds Ltd	4,393	436	3,274	191	492	
6400 Federal Funds Ltd	8,142	810	6,069	354	909	
All Funds	62,718	6,232	46,748	2,727	7,011	
4150 Employee Training						
8000 General Fund	14,088	1,372	10,478	600	1,638	
3400 Other Funds Ltd	1,240	120	924	53	143	
6400 Federal Funds Ltd	2,282	222	1,695	97	268	
All Funds	17,610	1,714	13,097	750	2,049	
4175 Office Expenses						
8000 General Fund	95,453	9,486	71,143	4,150	10,674	
3400 Other Funds Ltd	8,349	830	6,223	363	933	
6400 Federal Funds Ltd	15,522	1,542	11,571	675	1,734	
All Funds	119,324	11,858	88,937	5,188	13,341	
4200 Telecommunications						
8000 General Fund	31,228	3,102	23,279	1,358	3,489	
3400 Other Funds Ltd	2,737	272	2,040	119	306	
6400 Federal Funds Ltd	5,063	504	3,772	220	567	
All Funds	39,028	3,878	29,091	1,697	4,362	
4300 Professional Services						
8000 General Fund	2,720,000	-	2,720,000	-	-	
3400 Other Funds Ltd	238,000	-	238,000	-	-	
6400 Federal Funds Ltd	442,000	-	442,000	-	-	
All Funds	3,400,000	-	3,400,000	-	-	

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
4500 Food and Kitchen Supplies						
8000 General Fund	11,424	-	9,248	544	1,632	
3400 Other Funds Ltd	987	-	799	47	141	
6400 Federal Funds Ltd	1,869	-	1,513	89	267	
All Funds	14,280	-	11,560	680	2,040	
4650 Other Services and Supplies						
8000 General Fund	8,688	862	6,479	378	969	
3400 Other Funds Ltd	759	76	566	33	84	
6400 Federal Funds Ltd	1,406	140	1,046	61	159	
All Funds	10,853	1,078	8,091	472	1,212	
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,891	1,034	8,789	517	1,551	
3400 Other Funds Ltd	1,035	90	765	45	135	
6400 Federal Funds Ltd	1,932	168	1,428	84	252	
All Funds	14,858	1,292	10,982	646	1,938	
SERVICES & SUPPLIES						
8000 General Fund	2,942,955	20,842	2,886,821	9,729	25,563	
3400 Other Funds Ltd	257,500	1,824	252,591	851	2,234	
6400 Federal Funds Ltd	478,216	3,386	469,094	1,580	4,156	
TOTAL SERVICES & SUPPLIES	**$3,678,671**	**$26,052**	**$3,608,506**	**$12,160**	**$31,953**	
EXPENDITURES						
8000 General Fund	6,473,656	384,264	5,471,612	151,021	466,759	
3400 Other Funds Ltd	566,449	33,623	478,774	13,215	40,837	

Description	Total Policy Packages	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
6400 Federal Funds Ltd	1,051,969	62,443	889,134	24,540	75,852	
TOTAL EXPENDITURES	**$8,092,074**	**$480,330**	**$6,839,520**	**$188,776**	**$583,448**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	2	17	1	3	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.21	2.00	15.08	0.88	2.25	

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	44,631,447	3,785,884	517,533	7,488,119	1,693,226	10,960,690
AVAILABLE REVENUES						
3400 Other Funds Ltd	44,631,447	3,785,884	517,533	7,488,119	1,693,226	10,960,690
TOTAL AVAILABLE REVENUES	**$44,631,447**	**$3,785,884**	**$517,533**	**$7,488,119**	**$1,693,226**	**$10,960,690**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	24,106,338	2,196,936	288,618	3,804,912	389,784	6,089,760
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	8,226	696	106	1,102	116	2,262
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	4,129,408	376,334	49,440	651,782	66,770	1,043,174
3230 Social Security Taxes						
3400 Other Funds Ltd	1,844,115	168,063	22,079	291,072	29,818	465,863
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,524	552	84	874	92	1,794
3270 Flexible Benefits						
3400 Other Funds Ltd	5,422,572	458,784	70,092	726,408	76,464	1,491,048

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	11,410,845	1,004,429	141,801	1,671,238	173,260	3,004,141
TOTAL OTHER PAYROLL EXPENSES	**$11,410,845**	**$1,004,429**	**$141,801**	**$1,671,238**	**$173,260**	**$3,004,141**
PERSONAL SERVICES						
3400 Other Funds Ltd	35,517,183	3,201,365	430,419	5,476,150	563,044	9,093,901
TOTAL PERSONAL SERVICES	**$35,517,183**	**$3,201,365**	**$430,419**	**$5,476,150**	**$563,044**	**$9,093,901**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	441,952	37,392	5,712	59,204	6,232	121,524
4150 Employee Training						
3400 Other Funds Ltd	963,082	89,571	9,847	150,758	15,844	264,534
4175 Office Expenses						
3400 Other Funds Ltd	840,930	71,148	10,870	112,651	11,858	231,231
4200 Telecommunications						
3400 Other Funds Ltd	275,014	23,268	3,554	36,841	3,878	75,621
4300 Professional Services						
3400 Other Funds Ltd	1,090,000	-	-	-	1,090,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,167,800	-	-	1,630,000	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	2,129,906	348,920	54,851	-	-	1,101,144
4525 Medical Services and Supplies						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00
3400 Other Funds Ltd	37,400	-	-	-	-	26,520
4650 Other Services and Supplies						
3400 Other Funds Ltd	76,448	6,468	988	10,241	1,078	21,021
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	91,732	7,752	1,292	12,274	1,292	25,194
SERVICES & SUPPLIES						
3400 Other Funds Ltd	9,114,264	584,519	87,114	2,011,969	1,130,182	1,866,789
TOTAL SERVICES & SUPPLIES	**$9,114,264**	**$584,519**	**$87,114**	**$2,011,969**	**$1,130,182**	**$1,866,789**
EXPENDITURES						
3400 Other Funds Ltd	44,631,447	3,785,884	517,533	7,488,119	1,693,226	10,960,690
TOTAL EXPENDITURES	**$44,631,447**	**$3,785,884**	**$517,533**	**$7,488,119**	**$1,693,226**	**$10,960,690**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	142	12	2	19	2	39
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	141.84	12.00	1.84	19.00	2.00	39.00

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00	Pkg: 414 Compass Modernization Priority: 00
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	814,044	2,470,208	5,224,206	5,552,065	4,456,184	1,669,288
AVAILABLE REVENUES						
3400 Other Funds Ltd	814,044	2,470,208	5,224,206	5,552,065	4,456,184	1,669,288
TOTAL AVAILABLE REVENUES	**$814,044**	**$2,470,208**	**$5,224,206**	**$5,552,065**	**$4,456,184**	**$1,669,288**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	516,408	930,744	3,067,800	3,416,088	2,460,480	944,808
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	174	232	1,160	1,102	928	348
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	88,461	159,438	525,513	585,175	421,476	161,845
3230 Social Security Taxes						
3400 Other Funds Ltd	39,505	71,201	234,685	261,327	188,224	72,278
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	138	184	920	874	736	276
3270 Flexible Benefits						
3400 Other Funds Ltd	114,696	152,928	764,640	726,408	611,712	229,392

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00	Pkg: 414 Compass Modernization Priority: 00
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	242,974	383,983	1,526,918	1,574,886	1,223,076	464,139
TOTAL OTHER PAYROLL EXPENSES	**$242,974**	**$383,983**	**$1,526,918**	**$1,574,886**	**$1,223,076**	**$464,139**
PERSONAL SERVICES						
3400 Other Funds Ltd	759,382	1,314,727	4,594,718	4,990,974	3,683,556	1,408,947
TOTAL PERSONAL SERVICES	**$759,382**	**$1,314,727**	**$4,594,718**	**$4,990,974**	**$3,683,556**	**$1,408,947**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,348	12,464	62,320	59,204	49,856	18,696
4150 Employee Training						
3400 Other Funds Ltd	18,155	31,805	136,108	117,080	115,526	13,854
4175 Office Expenses						
3400 Other Funds Ltd	17,787	23,716	118,580	112,651	94,864	35,574
4200 Telecommunications						
3400 Other Funds Ltd	5,817	7,756	38,780	36,841	31,024	11,634
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,075,000	250,000	212,800	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	-	-	451,518	173,473
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	10,880	-
4650 Other Services and Supplies						

Description	Pkg: 207 Provider Time Capture M&O Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 213 IE Modernization Priority: 00	Pkg: 414 Compass Modernization Priority: 00
3400 Other Funds Ltd	1,617	2,156	10,780	10,241	8,624	3,234
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,938	2,584	12,920	12,274	10,336	3,876
SERVICES & SUPPLIES						
3400 Other Funds Ltd	54,662	1,155,481	629,488	561,091	772,628	260,341
TOTAL SERVICES & SUPPLIES	**$54,662**	**$1,155,481**	**$629,488**	**$561,091**	**$772,628**	**$260,341**
EXPENDITURES						
3400 Other Funds Ltd	814,044	2,470,208	5,224,206	5,552,065	4,456,184	1,669,288
TOTAL EXPENDITURES	**$814,044**	**$2,470,208**	**$5,224,206**	**$5,552,065**	**$4,456,184**	**$1,669,288**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	4	20	19	16	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	4.00	20.00	19.00	16.00	6.00

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,986,377	1,892,993	2,625,464	801,255	352,609	58,615
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
All Funds	14,530,338	1,892,993	2,625,464	801,255	352,609	58,615
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,945,676	-	451,676	126,387	111,452	10,170
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,922,229	1,892,884	810,138	229,343	229,480	18,246
REVENUE CATEGORIES						
8000 General Fund	12,986,377	1,892,993	2,625,464	801,255	352,609	58,615
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	1,945,676	-	451,676	126,387	111,452	10,170
6400 Federal Funds Ltd	5,922,229	1,892,884	810,138	229,343	229,480	18,246
TOTAL REVENUE CATEGORIES	**$22,398,243**	**$3,785,877**	**$3,887,278**	**$1,156,985**	**$693,541**	**$87,031**
AVAILABLE REVENUES						
8000 General Fund	12,986,377	1,892,993	2,625,464	801,255	352,609	58,615
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	1,945,676	-	451,676	126,387	111,452	10,170
6400 Federal Funds Ltd	5,922,229	1,892,884	810,138	229,343	229,480	18,246

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00
TOTAL AVAILABLE REVENUES	**$22,398,243**	**$3,785,877**	**$3,887,278**	**$1,156,985**	**$693,541**	**$87,031**
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	3,237	-	-	-	-	-
3400 Other Funds Ltd	282	-	-	-	-	-
6400 Federal Funds Ltd	528	-	-	-	-	-
All Funds	4,047	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	8,227	-	-	-	8,227	-
3400 Other Funds Ltd	4,297	-	-	-	4,297	-
6400 Federal Funds Ltd	17,968	-	-	-	17,968	-
All Funds	30,492	-	-	-	30,492	-
4250 Data Processing						
8000 General Fund	69,679	-	-	-	69,679	-
3400 Other Funds Ltd	54,348	-	-	-	54,348	-
6400 Federal Funds Ltd	68,039	-	-	-	68,039	-
All Funds	192,066	-	-	-	192,066	-
4425 Facilities Rental and Taxes						
8000 General Fund	274,703	-	-	-	274,703	-
3400 Other Funds Ltd	52,807	-	-	-	52,807	-
6400 Federal Funds Ltd	143,473	-	-	-	143,473	-
All Funds	470,983	-	-	-	470,983	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00
4500 Food and Kitchen Supplies						
8000 General Fund	1,812,773	-	380,842	86,605	-	58,615
3400 Other Funds Ltd	261,174	-	62,135	10,458	-	10,170
6400 Federal Funds Ltd	471,102	-	111,448	19,004	-	18,246
All Funds	2,545,049	-	554,425	116,067	-	87,031
4650 Other Services and Supplies						
8000 General Fund	174,486	174,486	-	-	-	-
3400 Other Funds Ltd	272,114	-	-	-	-	-
6400 Federal Funds Ltd	174,426	174,426	-	-	-	-
All Funds	621,026	348,912	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,343,105	174,486	380,842	86,605	352,609	58,615
3400 Other Funds Ltd	645,022	-	62,135	10,458	111,452	10,170
6400 Federal Funds Ltd	875,536	174,426	111,448	19,004	229,480	18,246
TOTAL SERVICES & SUPPLIES	**$3,863,663**	**$348,912**	**$554,425**	**$116,067**	**$693,541**	**$87,031**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	10,643,272	1,718,507	2,244,622	714,650	-	-
3400 Other Funds Ltd	1,300,654	-	389,541	115,929	-	-
6400 Federal Funds Ltd	5,046,693	1,718,458	698,690	210,339	-	-
All Funds	16,990,619	3,436,965	3,332,853	1,040,918	-	-
DEBT SERVICE						
7100 Principal - Bonds						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 203 Critical Systems Priority: 00	Pkg: 204 Modernization: Financial Systems Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 207 Provider Time Capture M&O Priority: 00
8030 General Fund Debt Svc	985,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	558,961	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,543,961**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	12,986,377	1,892,993	2,625,464	801,255	352,609	58,615
8030 General Fund Debt Svc	1,543,961	-	-	-	-	-
3400 Other Funds Ltd	1,945,676	-	451,676	126,387	111,452	10,170
6400 Federal Funds Ltd	5,922,229	1,892,884	810,138	229,343	229,480	18,246
TOTAL EXPENDITURES	**$22,398,243**	**$3,785,877**	**$3,887,278**	**$1,156,985**	**$693,541**	**$87,031**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	250,337	821,390	3,705,709	2,042,779	354,217	20,685
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,513	141,578	404,750	350,959	30,990	1,810
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	96,284	253,938	1,691,712	629,487	57,551	3,361
REVENUE CATEGORIES						
8000 General Fund	250,337	821,390	3,705,709	2,042,779	354,217	20,685
3400 Other Funds Ltd	38,513	141,578	404,750	350,959	30,990	1,810
6400 Federal Funds Ltd	96,284	253,938	1,691,712	629,487	57,551	3,361
TOTAL REVENUE CATEGORIES	**$385,134**	**$1,216,906**	**$5,802,171**	**$3,023,225**	**$442,758**	**$25,856**
AVAILABLE REVENUES						
8000 General Fund	250,337	821,390	3,705,709	2,042,779	354,217	20,685
3400 Other Funds Ltd	38,513	141,578	404,750	350,959	30,990	1,810
6400 Federal Funds Ltd	96,284	253,938	1,691,712	629,487	57,551	3,361
TOTAL AVAILABLE REVENUES	**$385,134**	**$1,216,906**	**$5,802,171**	**$3,023,225**	**$442,758**	**$25,856**
EXPENDITURES						
SERVICES & SUPPLIES						

Description	Pkg: 209 CJIS Security Priority: 00	Pkg: 210 Risk Audit Remediation Priority: 00	Pkg: 211 Remote Access Priority: 00	Pkg: 212 Increase IT Project Capacity Priority: 00	Pkg: 402 Health Equity Innovation & Implementation Priority: 00	Pkg: 404 Tribal Traditional Health Worker Priority: 00
4500 Food and Kitchen Supplies						
8000 General Fund	-	80,957	395,260	378,505	354,217	20,685
3400 Other Funds Ltd	-	13,079	65,404	62,133	30,990	1,810
6400 Federal Funds Ltd	-	23,462	117,309	111,444	57,551	3,361
All Funds	-	117,498	577,973	552,082	442,758	25,856
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	250,337	740,433	3,310,449	1,664,274	-	-
3400 Other Funds Ltd	38,513	128,499	339,346	288,826	-	-
6400 Federal Funds Ltd	96,284	230,476	1,574,403	518,043	-	-
All Funds	385,134	1,099,408	5,224,198	2,471,143	-	-
EXPENDITURES						
8000 General Fund	250,337	821,390	3,705,709	2,042,779	354,217	20,685
3400 Other Funds Ltd	38,513	141,578	404,750	350,959	30,990	1,810
6400 Federal Funds Ltd	96,284	253,938	1,691,712	629,487	57,551	3,361
TOTAL EXPENDITURES	**$385,134**	**$1,216,906**	**$5,802,171**	**$3,023,225**	**$442,758**	**$25,856**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	60,324	
8030 General Fund Debt Svc	191,943	621,905	719,933	10,180	-	
All Funds	191,943	621,905	719,933	10,180	60,324	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	5,277	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	9,805	
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	60,324	
8030 General Fund Debt Svc	191,943	621,905	719,933	10,180	-	
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	5,277	
6400 Federal Funds Ltd	-	-	-	-	9,805	
TOTAL REVENUE CATEGORIES	**$231,643**	**$711,047**	**$860,847**	**$12,538**	**$75,406**	
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	60,324	
8030 General Fund Debt Svc	191,943	621,905	719,933	10,180	-	
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	5,277	
6400 Federal Funds Ltd	-	-	-	-	9,805	

Description	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
TOTAL AVAILABLE REVENUES	**$231,643**	**$711,047**	**$860,847**	**$12,538**	**$75,406**	
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	-	-	-	3,237	
3400 Other Funds Ltd	-	-	-	-	282	
6400 Federal Funds Ltd	-	-	-	-	528	
All Funds	-	-	-	-	4,047	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	57,087	
3400 Other Funds Ltd	-	-	-	-	4,995	
6400 Federal Funds Ltd	-	-	-	-	9,277	
All Funds	-	-	-	-	71,359	
4650 Other Services and Supplies						
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	-	
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	60,324	
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	5,277	
6400 Federal Funds Ltd	-	-	-	-	9,805	
TOTAL SERVICES & SUPPLIES	**$39,700**	**$89,142**	**$140,914**	**$2,358**	**$75,406**	
DEBT SERVICE						
7100 Principal - Bonds						

Description	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 446 OHA Enterprise Risk Management Priority: 00	
8030 General Fund Debt Svc	130,000	436,925	410,000	8,075	-	
7150 Interest - Bonds						
8030 General Fund Debt Svc	61,943	184,980	309,933	2,105	-	
DEBT SERVICE						
8030 General Fund Debt Svc	191,943	621,905	719,933	10,180	-	
TOTAL DEBT SERVICE	**$191,943**	**$621,905**	**$719,933**	**$10,180**	**-**	
EXPENDITURES						
8000 General Fund	-	-	-	-	60,324	
8030 General Fund Debt Svc	191,943	621,905	719,933	10,180	-	
3400 Other Funds Ltd	39,700	89,142	140,914	2,358	5,277	
6400 Federal Funds Ltd	-	-	-	-	9,805	
TOTAL EXPENDITURES	**$231,643**	**$711,047**	**$860,847**	**$12,538**	**$75,406**	
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: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	446,667,270	3,115,422	936,557	3,143,626	165,738	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,066,199	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(2)	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,066,197	-	-	-	-	-
TOTAL LICENSES AND FEES	**$1,066,197**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,753,636	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,073,492	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	492,154,940	5,176,559	5,166,172	19,862,663	497,214	-
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
3400 Other Funds Ltd	18,348,495	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	31,078,226	-	-	-	-	29,000,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,516,499	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	50,943,220	-	-	-	-	29,000,000
TOTAL TRANSFERS IN	**$49,264,924**	**-**	**-**	**-**	**-**	**$29,000,000**
REVENUE CATEGORIES						
8000 General Fund	446,667,270	3,115,422	936,557	3,143,626	165,738	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	80,836,545	-	-	-	-	29,000,000
6400 Federal Funds Ltd	492,154,940	5,176,559	5,166,172	19,862,663	497,214	-
TOTAL REVENUE CATEGORIES	**$1,017,980,459**	**$8,291,981**	**$6,102,729**	**$23,006,289**	**$662,952**	**$29,000,000**
AVAILABLE REVENUES						
8000 General Fund	446,667,270	3,115,422	936,557	3,143,626	165,738	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	80,836,545	-	-	-	-	29,000,000
6400 Federal Funds Ltd	492,154,940	5,176,559	5,166,172	19,862,663	497,214	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
TOTAL AVAILABLE REVENUES	**$1,017,980,459**	**$8,291,981**	**$6,102,729**	**$23,006,289**	**$662,952**	**$29,000,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	43,661,947	412,803	69,350	19,260	-	-
3400 Other Funds Ltd	5,758,448	-	-	-	-	948,240
6400 Federal Funds Ltd	2,223,999	412,803	208,049	173,340	-	-
All Funds	51,644,394	825,606	277,399	192,600	-	948,240
3170 Overtime Payments						
8000 General Fund	2,294,949	-	-	-	-	-
3400 Other Funds Ltd	16,109	-	-	-	-	-
6400 Federal Funds Ltd	(36,096)	-	-	-	-	-
All Funds	2,274,962	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	591,438	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,096,573	-	-	-	-	-
3400 Other Funds Ltd	89,670	-	-	-	-	-
6400 Federal Funds Ltd	16,549	-	-	-	-	-
All Funds	2,202,792	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	48,644,907	412,803	69,350	19,260	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
3400 Other Funds Ltd	5,864,227	-	-	-	-	948,240
6400 Federal Funds Ltd	2,204,452	412,803	208,049	173,340	-	-
TOTAL SALARIES & WAGES	**$56,713,586**	**$825,606**	**$277,399**	**$192,600**	**-**	**$948,240**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	17,451	154	26	8	-	-
3400 Other Funds Ltd	2,215	-	-	-	-	406
6400 Federal Funds Ltd	987	154	80	78	-	-
All Funds	20,653	308	106	86	-	406
3220 Public Employees Retire Cont						
8000 General Fund	8,332,889	70,716	11,880	3,300	-	-
3400 Other Funds Ltd	1,004,542	-	-	-	-	162,434
6400 Federal Funds Ltd	377,626	70,716	35,638	29,693	-	-
All Funds	9,715,057	141,432	47,518	32,993	-	162,434
3230 Social Security Taxes						
8000 General Fund	3,526,666	31,581	5,305	1,474	-	-
3400 Other Funds Ltd	448,611	-	-	-	-	72,540
6400 Federal Funds Ltd	169,856	31,581	15,916	13,261	-	-
All Funds	4,145,133	63,162	21,221	14,735	-	72,540
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	13,843	119	22	6	-	-
3400 Other Funds Ltd	1,756	-	-	-	-	322
6400 Federal Funds Ltd	783	119	64	62	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
All Funds	16,382	238	86	68	-	322
3270 Flexible Benefits						
8000 General Fund	11,543,375	100,359	17,524	5,734	-	-
3400 Other Funds Ltd	1,464,375	-	-	-	-	267,624
6400 Federal Funds Ltd	653,821	100,359	52,570	51,614	-	-
All Funds	13,661,571	200,718	70,094	57,348	-	267,624
OTHER PAYROLL EXPENSES						
8000 General Fund	23,434,224	202,929	34,757	10,522	-	-
3400 Other Funds Ltd	2,921,499	-	-	-	-	503,326
6400 Federal Funds Ltd	1,203,073	202,929	104,268	94,708	-	-
TOTAL OTHER PAYROLL EXPENSES	**$27,558,796**	**$405,858**	**$139,025**	**$105,230**	**-**	**$503,326**
PERSONAL SERVICES						
8000 General Fund	72,079,131	615,732	104,107	29,782	-	-
3400 Other Funds Ltd	8,785,726	-	-	-	-	1,451,566
6400 Federal Funds Ltd	3,407,525	615,732	312,317	268,048	-	-
TOTAL PERSONAL SERVICES	**$84,272,382**	**$1,231,464**	**$416,424**	**$297,830**	**-**	**$1,451,566**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	965,866	8,183	1,428	468	-	-
3400 Other Funds Ltd	227,127	-	-	-	-	21,812
6400 Federal Funds Ltd	42,032	8,176	4,284	4,206	-	-
All Funds	1,235,025	16,359	5,712	4,674	-	21,812

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
4125 Out of State Travel						
8000 General Fund	27,529	-	-	-	-	-
3400 Other Funds Ltd	43,436	-	-	-	-	-
6400 Federal Funds Ltd	(29,707)	-	-	-	-	-
All Funds	41,258	-	-	-	-	-
4150 Employee Training						
8000 General Fund	274,003	2,254	394	128	-	-
3400 Other Funds Ltd	69,793	-	-	-	-	6,119
6400 Federal Funds Ltd	(77,614)	2,247	1,178	1,158	-	-
All Funds	266,182	4,501	1,572	1,286	-	6,119
4175 Office Expenses						
8000 General Fund	2,224,500	15,568	2,718	890	-	-
3400 Other Funds Ltd	227,772	-	-	-	-	41,503
6400 Federal Funds Ltd	(31,840)	15,561	8,152	8,004	-	-
All Funds	2,420,432	31,129	10,870	8,894	-	41,503
4200 Telecommunications						
8000 General Fund	678,859	5,089	888	290	-	-
3400 Other Funds Ltd	333,155	-	-	-	-	13,573
6400 Federal Funds Ltd	(21,600)	5,089	2,666	2,618	-	-
All Funds	990,414	10,178	3,554	2,908	-	13,573
4250 Data Processing						
8000 General Fund	60,666	-	-	-	-	-
3400 Other Funds Ltd	7,581	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
6400 Federal Funds Ltd	(78,971)	-	-	-	-	-
All Funds	(10,724)	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	168,448	-	-	-	-	-
3400 Other Funds Ltd	4,739,353	-	-	-	-	-
6400 Federal Funds Ltd	(27,025)	-	-	-	-	-
All Funds	4,880,776	-	-	-	-	-
4300 Professional Services						
8000 General Fund	8,310,173	2,224,000	51,753	-	165,738	-
3400 Other Funds Ltd	10,900,689	-	-	-	-	8,743,760
6400 Federal Funds Ltd	(2,513,269)	4,176,000	465,780	-	497,214	-
All Funds	16,697,593	6,400,000	517,533	-	662,952	8,743,760
4315 IT Professional Services						
8000 General Fund	14,045,886	-	751,000	3,107,000	-	-
3400 Other Funds Ltd	2,134,885	-	-	-	-	-
6400 Federal Funds Ltd	35,369,478	-	4,239,000	19,533,000	-	-
All Funds	51,550,249	-	4,990,000	22,640,000	-	-
4325 Attorney General						
8000 General Fund	128,927	-	10,000	-	-	-
3400 Other Funds Ltd	558,567	-	-	-	-	220,567
6400 Federal Funds Ltd	208,927	-	90,000	-	-	-
All Funds	896,421	-	100,000	-	-	220,567
4375 Employee Recruitment and Develop						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
3400 Other Funds Ltd	380,476	-	-	-	-	378,318
4400 Dues and Subscriptions						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	22,806	-	-	-	-	-
6400 Federal Funds Ltd	(14,031)	-	-	-	-	-
All Funds	8,890	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,332,734	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	561,534	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	707,862	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,449,817	85,521	-	4,858	-	-
3400 Other Funds Ltd	58,846	-	-	-	-	-
6400 Federal Funds Ltd	570,803	85,479	-	43,739	-	-
All Funds	2,079,466	171,000	-	48,597	-	-
4525 Medical Services and Supplies						
8000 General Fund	50,264,074	-	-	-	-	-
3400 Other Funds Ltd	896,094	-	-	-	-	-
6400 Federal Funds Ltd	339	-	-	-	-	-
All Funds	51,160,507	-	-	-	-	-
4575 Agency Program Related S and S						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
8000 General Fund	52,949	-	13,697	-	-	-
3400 Other Funds Ltd	53,337	-	-	-	-	-
6400 Federal Funds Ltd	(74,903)	-	41,087	-	-	-
All Funds	31,383	-	54,784	-	-	-
4600 Intra-agency Charges						
8000 General Fund	1,973,889	-	-	-	-	-
3400 Other Funds Ltd	792,237	-	-	-	-	-
6400 Federal Funds Ltd	35,795	-	-	-	-	-
All Funds	2,801,921	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,136,287	1,414	248	80	-	-
3400 Other Funds Ltd	537,348	-	-	-	-	205,312
6400 Federal Funds Ltd	(49,248)	1,414	740	728	-	-
All Funds	2,624,387	2,828	988	808	-	205,312
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,657,206	2,261	324	130	-	-
3400 Other Funds Ltd	25,614	-	-	-	-	4,522
6400 Federal Funds Ltd	(153,183)	2,261	968	1,162	-	-
All Funds	1,529,637	4,522	1,292	1,292	-	4,522
4715 IT Expendable Property						
8000 General Fund	281,605	155,400	-	-	-	-
3400 Other Funds Ltd	8,398,361	-	-	-	-	-
6400 Federal Funds Ltd	181,300	264,600	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
All Funds	8,861,266	420,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	87,302,929	2,499,690	832,450	3,113,844	165,738	-
3400 Other Funds Ltd	30,407,477	-	-	-	-	9,635,486
6400 Federal Funds Ltd	33,337,283	4,560,827	4,853,855	19,594,615	497,214	-
TOTAL SERVICES & SUPPLIES	**$151,047,689**	**$7,060,517**	**$5,686,305**	**$22,708,459**	**$662,952**	**$9,635,486**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,543,000	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	82,016	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
All Funds	205,040	-	-	-	-	-
5700 Building Structures						
8000 General Fund	7,612,914	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	750,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,987,930	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$10,110,954**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
6020 Dist to Counties						
8000 General Fund	48,918,708	-	-	-	-	-
3400 Other Funds Ltd	16,417,410	-	-	-	-	17,912,948
6400 Federal Funds Ltd	4,111,167	-	-	-	-	-
All Funds	69,447,285	-	-	-	-	17,912,948
6025 Dist to Other Gov Unit						
8000 General Fund	5,071,477	-	-	-	-	-
3400 Other Funds Ltd	21,885,947	-	-	-	-	-
6400 Federal Funds Ltd	33,831,512	-	-	-	-	-
All Funds	60,788,936	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	15,004,174	-	-	-	-	-
3400 Other Funds Ltd	1,272,691	-	-	-	-	-
6400 Federal Funds Ltd	6,427	-	-	-	-	-
All Funds	16,283,292	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	160,376,090	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	250,575	-	-	-	-	-
6400 Federal Funds Ltd	247,508,949	-	-	-	-	-
All Funds	406,457,318	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	44,111,083	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
6400 Federal Funds Ltd	166,383,248	-	-	-	-	-
All Funds	210,494,331	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,516,499	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	2,299,249	-	-	-	-	-
6400 Federal Funds Ltd	3,445,805	-	-	-	-	-
All Funds	5,745,054	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	277,297,280	-	-	-	-	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	39,826,623	-	-	-	-	17,912,948
6400 Federal Funds Ltd	455,287,108	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$770,732,715**	**-**	**-**	**-**	**-**	**$17,912,948**
EXPENDITURES						
8000 General Fund	446,667,270	3,115,422	936,557	3,143,626	165,738	-
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	79,019,826	-	-	-	-	29,000,000
6400 Federal Funds Ltd	492,154,940	5,176,559	5,166,172	19,862,663	497,214	-
TOTAL EXPENDITURES	**$1,016,163,740**	**$8,291,981**	**$6,102,729**	**$23,006,289**	**$662,952**	**$29,000,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 202 Statewide CIE Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 401 Beer, Wine and Cider Tax Priority: 00
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	1,816,719	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,816,719**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	392	7	2	2	-	7
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	358.15	5.25	1.84	1.50	-	7.00

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,365,071	1,143,012	11,144,135	12,057,223	-	99,733,070
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,731,035	1,757,251	4,329,183	20,137,313	-	94,771,895
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	2,078,226	-
REVENUE CATEGORIES						
8000 General Fund	1,365,071	1,143,012	11,144,135	12,057,223	-	99,733,070
3400 Other Funds Ltd	-	-	-	-	2,078,226	-
6400 Federal Funds Ltd	10,731,035	1,757,251	4,329,183	20,137,313	-	94,771,895
TOTAL REVENUE CATEGORIES	**$12,096,106**	**$2,900,263**	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**
AVAILABLE REVENUES						
8000 General Fund	1,365,071	1,143,012	11,144,135	12,057,223	-	99,733,070
3400 Other Funds Ltd	-	-	-	-	2,078,226	-
6400 Federal Funds Ltd	10,731,035	1,757,251	4,329,183	20,137,313	-	94,771,895
TOTAL AVAILABLE REVENUES	**$12,096,106**	**$2,900,263**	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	478,193	-	501,810
3400 Other Funds Ltd	-	-	-	-	917,622	-
6400 Federal Funds Ltd	-	-	-	561,361	-	381,564
All Funds	-	-	-	1,039,554	917,622	883,374
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	180	-	203
3400 Other Funds Ltd	-	-	-	-	452	-
6400 Federal Funds Ltd	-	-	-	207	-	153
All Funds	-	-	-	387	452	356
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	81,918	-	85,962
3400 Other Funds Ltd	-	-	-	-	157,190	-
6400 Federal Funds Ltd	-	-	-	96,159	-	65,364
All Funds	-	-	-	178,077	157,190	151,326
3230 Social Security Taxes						
8000 General Fund	-	-	-	36,583	-	38,391
3400 Other Funds Ltd	-	-	-	-	70,198	-
6400 Federal Funds Ltd	-	-	-	42,943	-	29,192
All Funds	-	-	-	79,526	70,198	67,583
3250 Workers Comp. Assess. (WCD)						

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
8000 General Fund	-	-	-	144	-	159
3400 Other Funds Ltd	-	-	-	-	357	-
6400 Federal Funds Ltd	-	-	-	162	-	119
All Funds	-	-	-	306	357	278
3270 Flexible Benefits						
8000 General Fund	-	-	-	118,710	-	133,812
3400 Other Funds Ltd	-	-	-	-	299,484	-
6400 Federal Funds Ltd	-	-	-	139,356	-	100,359
All Funds	-	-	-	258,066	299,484	234,171
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	237,535	-	258,527
3400 Other Funds Ltd	-	-	-	-	527,681	-
6400 Federal Funds Ltd	-	-	-	278,827	-	195,187
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$516,362**	**$527,681**	**$453,714**
PERSONAL SERVICES						
8000 General Fund	-	-	-	715,728	-	760,337
3400 Other Funds Ltd	-	-	-	-	1,445,303	-
6400 Federal Funds Ltd	-	-	-	840,188	-	576,751
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$1,555,916**	**$1,445,303**	**$1,337,088**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	9,730	-	11,187

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
3400 Other Funds Ltd	-	-	-	-	60,011	-
6400 Federal Funds Ltd	-	-	-	11,423	-	5,840
All Funds	-	-	-	21,153	60,011	17,027
4150 Employee Training						
8000 General Fund	-	-	-	2,664	-	3,079
3400 Other Funds Ltd	-	-	-	-	6,835	-
6400 Federal Funds Ltd	-	-	-	3,123	-	1,605
All Funds	-	-	-	5,787	6,835	4,684
4175 Office Expenses						
8000 General Fund	-	-	-	18,414	-	21,282
3400 Other Funds Ltd	-	-	-	-	79,644	-
6400 Federal Funds Ltd	-	-	-	21,609	-	11,115
All Funds	-	-	-	40,023	79,644	32,397
4200 Telecommunications						
8000 General Fund	-	-	-	10,107	-	6,959
3400 Other Funds Ltd	-	-	-	-	15,187	-
6400 Federal Funds Ltd	-	-	-	11,862	-	3,635
All Funds	-	-	-	21,969	15,187	10,594
4300 Professional Services						
6400 Federal Funds Ltd	-	-	-	-	-	(157,360)
4315 IT Professional Services						
8000 General Fund	242,967	-	-	-	-	250,213
6400 Federal Funds Ltd	288,900	-	-	-	-	250,213

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
All Funds	531,867	-	-	-	-	500,426
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	-	38,000	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	101,080	-	112,418
6400 Federal Funds Ltd	-	-	-	118,634	-	60,959
All Funds	-	-	-	219,714	-	173,377
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,674	-	1,934
3400 Other Funds Ltd	-	-	-	-	274,494	-
6400 Federal Funds Ltd	-	-	-	1,962	-	1,010
All Funds	-	-	-	3,636	274,494	2,944
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	2,673	-	2,880
3400 Other Funds Ltd	-	-	-	-	7,752	-
6400 Federal Funds Ltd	-	-	-	3,141	-	1,615
All Funds	-	-	-	5,814	7,752	4,495
4715 IT Expendable Property						
8000 General Fund	-	-	-	7,452	-	-
3400 Other Funds Ltd	-	-	-	-	151,000	-
6400 Federal Funds Ltd	-	-	-	8,748	-	-
All Funds	-	-	-	16,200	151,000	-
SERVICES & SUPPLIES						

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
8000 General Fund	242,967	-	-	153,794	-	409,952
3400 Other Funds Ltd	-	-	-	-	632,923	-
6400 Federal Funds Ltd	288,900	-	-	180,502	-	178,632
TOTAL SERVICES & SUPPLIES	**$531,867**	**-**	**-**	**$334,296**	**$632,923**	**$588,584**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	9,481,369	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,122,104	1,143,012	1,662,766	11,187,701	-	86,337,781
6400 Federal Funds Ltd	10,442,135	1,757,251	4,329,183	19,116,623	-	94,016,512
All Funds	11,564,239	2,900,263	5,991,949	30,304,324	-	180,354,293
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	-	12,225,000
SPECIAL PAYMENTS						
8000 General Fund	1,122,104	1,143,012	11,144,135	11,187,701	-	98,562,781
6400 Federal Funds Ltd	10,442,135	1,757,251	4,329,183	19,116,623	-	94,016,512
TOTAL SPECIAL PAYMENTS	**$11,564,239**	**$2,900,263**	**$15,473,318**	**$30,304,324**	**-**	**$192,579,293**
EXPENDITURES						
8000 General Fund	1,365,071	1,143,012	11,144,135	12,057,223	-	99,733,070
3400 Other Funds Ltd	-	-	-	-	2,078,226	-
6400 Federal Funds Ltd	10,731,035	1,757,251	4,329,183	20,137,313	-	94,771,895
TOTAL EXPENDITURES	**$12,096,106**	**$2,900,263**	**$15,473,318**	**$32,194,536**	**$2,078,226**	**$194,504,965**

Description	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	9	12	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	6.75	7.86	6.13

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,233,876	19,268,531	237,898	1,853,883	2,320,585	12,206,366
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	10,476	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,233,867	3,376,104	248,382	-	5,407,953	-
REVENUE CATEGORIES						
8000 General Fund	2,233,876	19,268,531	237,898	1,853,883	2,320,585	12,206,366
3400 Other Funds Ltd	-	-	10,476	-	-	-
6400 Federal Funds Ltd	3,233,867	3,376,104	248,382	-	5,407,953	-
TOTAL REVENUE CATEGORIES	**$5,467,743**	**$22,644,635**	**$496,756**	**$1,853,883**	**$7,728,538**	**$12,206,366**
AVAILABLE REVENUES						
8000 General Fund	2,233,876	19,268,531	237,898	1,853,883	2,320,585	12,206,366
3400 Other Funds Ltd	-	-	10,476	-	-	-
6400 Federal Funds Ltd	3,233,867	3,376,104	248,382	-	5,407,953	-
TOTAL AVAILABLE REVENUES	**$5,467,743**	**$22,644,635**	**$496,756**	**$1,853,883**	**$7,728,538**	**$12,206,366**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	61,947	714,780	84,160	1,017,126	-	5,626,786
3400 Other Funds Ltd	-	-	5,372	-	-	-
6400 Federal Funds Ltd	61,947	-	89,532	-	-	-
All Funds	123,894	714,780	179,064	1,017,126	-	5,626,786
3170 Overtime Payments						
8000 General Fund	-	-	-	77,465	-	382,290
3180 Shift Differential						
8000 General Fund	-	-	-	679	-	132,634
3190 All Other Differential						
8000 General Fund	-	-	-	43,703	-	654,826
SALARIES & WAGES						
8000 General Fund	61,947	714,780	84,160	1,138,973	-	6,796,536
3400 Other Funds Ltd	-	-	5,372	-	-	-
6400 Federal Funds Ltd	61,947	-	89,532	-	-	-
TOTAL SALARIES & WAGES	**$123,894**	**$714,780**	**$179,064**	**$1,138,973**	**-**	**$6,796,536**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	22	258	40	424	-	2,815
3400 Other Funds Ltd	-	-	2	-	-	-
6400 Federal Funds Ltd	22	-	44	-	-	-
All Funds	44	258	86	424	-	2,815

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
3220 Public Employees Retire Cont						
8000 General Fund	10,612	122,443	14,416	195,104	-	1,164,249
3400 Other Funds Ltd	-	-	920	-	-	-
6400 Federal Funds Ltd	10,612	-	15,338	-	-	-
All Funds	21,224	122,443	30,674	195,104	-	1,164,249
3230 Social Security Taxes						
8000 General Fund	4,739	54,682	6,438	87,130	-	505,337
3400 Other Funds Ltd	-	-	410	-	-	-
6400 Federal Funds Ltd	4,739	-	6,850	-	-	-
All Funds	9,478	54,682	13,698	87,130	-	505,337
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	17	204	32	338	-	2,232
3400 Other Funds Ltd	-	-	2	-	-	-
6400 Federal Funds Ltd	17	-	34	-	-	-
All Funds	34	204	68	338	-	2,232
3270 Flexible Benefits						
8000 General Fund	14,337	172,044	26,954	281,961	-	1,857,438
3400 Other Funds Ltd	-	-	1,720	-	-	-
6400 Federal Funds Ltd	14,337	-	28,674	-	-	-
All Funds	28,674	172,044	57,348	281,961	-	1,857,438
OTHER PAYROLL EXPENSES						
8000 General Fund	29,727	349,631	47,880	564,957	-	3,532,071
3400 Other Funds Ltd	-	-	3,054	-	-	-

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
6400 Federal Funds Ltd	29,727	-	50,940	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$59,454**	**$349,631**	**$101,874**	**$564,957**	**-**	**$3,532,071**
PERSONAL SERVICES						
8000 General Fund	91,674	1,064,411	132,040	1,703,930	-	10,328,607
3400 Other Funds Ltd	-	-	8,426	-	-	-
6400 Federal Funds Ltd	91,674	-	140,472	-	-	-
TOTAL PERSONAL SERVICES	**$183,348**	**$1,064,411**	**$280,938**	**$1,703,930**	**-**	**$10,328,607**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,169	14,022	2,196	22,983	-	151,380
3400 Other Funds Ltd	-	-	140	-	-	-
6400 Federal Funds Ltd	1,168	-	2,338	-	-	-
All Funds	2,337	14,022	4,674	22,983	-	151,380
4150 Employee Training						
8000 General Fund	322	3,978	604	6,321	-	41,883
3400 Other Funds Ltd	-	-	38	-	-	-
6400 Federal Funds Ltd	321	-	644	-	-	-
All Funds	643	3,978	1,286	6,321	-	41,883
4175 Office Expenses						
8000 General Fund	2,224	26,682	4,180	43,727	-	305,575
3400 Other Funds Ltd	-	-	266	-	-	-
6400 Federal Funds Ltd	2,223	-	4,448	-	-	-

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
All Funds	4,447	26,682	8,894	43,727	-	305,575
4200 Telecommunications						
8000 General Fund	727	8,724	1,366	14,302	-	118,727
3400 Other Funds Ltd	-	-	88	-	-	-
6400 Federal Funds Ltd	727	-	1,454	-	-	-
All Funds	1,454	8,724	2,908	14,302	-	118,727
4250 Data Processing						
8000 General Fund	-	-	-	-	-	41,720
4300 Professional Services						
8000 General Fund	125,000	-	73,720	-	-	2,537
6400 Federal Funds Ltd	125,000	-	73,720	-	-	-
All Funds	250,000	-	147,440	-	-	2,537
4315 IT Professional Services						
8000 General Fund	-	-	-	-	2,320,585	-
6400 Federal Funds Ltd	-	-	-	-	5,407,953	-
All Funds	-	-	-	-	7,728,538	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	48,670
4500 Food and Kitchen Supplies						
8000 General Fund	-	122,273	22,804	-	-	267,008
3400 Other Funds Ltd	-	-	1,456	-	-	-
6400 Federal Funds Ltd	-	-	24,256	-	-	-
All Funds	-	122,273	48,516	-	-	267,008

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	478,579
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	31,529
4600 Intra-agency Charges						
8000 General Fund	12,235	24,339	-	53,475	-	331,666
6400 Federal Funds Ltd	12,229	-	-	-	-	-
All Funds	24,464	24,339	-	53,475	-	331,666
4650 Other Services and Supplies						
8000 General Fund	202	2,424	380	3,977	-	26,185
3400 Other Funds Ltd	-	-	24	-	-	-
6400 Federal Funds Ltd	202	-	404	-	-	-
All Funds	404	2,424	808	3,977	-	26,185
4700 Expendable Prop 250 - 5000						
8000 General Fund	323	3,876	608	5,168	-	32,300
3400 Other Funds Ltd	-	-	38	-	-	-
6400 Federal Funds Ltd	323	-	646	-	-	-
All Funds	646	3,876	1,292	5,168	-	32,300
SERVICES & SUPPLIES						
8000 General Fund	142,202	206,318	105,858	149,953	2,320,585	1,877,759
3400 Other Funds Ltd	-	-	2,050	-	-	-
6400 Federal Funds Ltd	142,193	-	107,910	-	5,407,953	-
TOTAL SERVICES & SUPPLIES	**$284,395**	**$206,318**	**$215,818**	**$149,953**	**$7,728,538**	**$1,877,759**

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	7,612,914	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	9,884,888	-	-	-	-
6400 Federal Funds Ltd	-	3,376,104	-	-	-	-
All Funds	-	13,260,992	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	500,000	-	-	-	-
6085 Other Special Payments						
8000 General Fund	2,000,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
All Funds	5,000,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,000,000	10,384,888	-	-	-	-
6400 Federal Funds Ltd	3,000,000	3,376,104	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$5,000,000**	**$13,760,992**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	2,233,876	19,268,531	237,898	1,853,883	2,320,585	12,206,366
3400 Other Funds Ltd	-	-	10,476	-	-	-
6400 Federal Funds Ltd	3,233,867	3,376,104	248,382	-	5,407,953	-

Description	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 414 Compass Modernization Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00
TOTAL EXPENDITURES	**$5,467,743**	**$22,644,635**	**$496,756**	**$1,853,883**	**$7,728,538**	**$12,206,366**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	6	2	8	-	50
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.75	4.50	1.50	7.40	-	48.64

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	68,875,348	5,126,565	870,172	34,044,088	1,716,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	(465,178)	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(752,016)	3,180,526	1,152,584	87,109,154	-
REVENUE CATEGORIES						
8000 General Fund	-	68,875,348	5,126,565	870,172	34,044,088	1,716,000
3400 Other Funds Ltd	-	(465,178)	-	-	-	-
6400 Federal Funds Ltd	-	(752,016)	3,180,526	1,152,584	87,109,154	-
TOTAL REVENUE CATEGORIES	**-**	**$67,658,154**	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$1,716,000**
AVAILABLE REVENUES						
8000 General Fund	-	68,875,348	5,126,565	870,172	34,044,088	1,716,000
3400 Other Funds Ltd	-	(465,178)	-	-	-	-
6400 Federal Funds Ltd	-	(752,016)	3,180,526	1,152,584	87,109,154	-
TOTAL AVAILABLE REVENUES	**-**	**$67,658,154**	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$1,716,000**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,161,976	4,349,165	288,384	252,860	-	-
3400 Other Funds Ltd	-	(286,968)	-	-	-	-
6400 Federal Funds Ltd	-	(443,453)	169,008	296,836	-	-
All Funds	9,161,976	3,618,744	457,392	549,696	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,972	1,845	131	108	-	-
3400 Other Funds Ltd	-	(77)	-	-	-	-
6400 Federal Funds Ltd	-	(144)	73	124	-	-
All Funds	1,972	1,624	204	232	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,569,452	745,011	49,401	43,316	-	-
3400 Other Funds Ltd	-	(49,158)	-	-	-	-
6400 Federal Funds Ltd	-	(75,964)	28,952	50,848	-	-
All Funds	1,569,452	619,889	78,353	94,164	-	-
3230 Social Security Taxes						
8000 General Fund	572,888	332,707	22,061	19,344	-	-
3400 Other Funds Ltd	-	(21,954)	-	-	-	-
6400 Federal Funds Ltd	-	(33,924)	12,929	22,708	-	-
All Funds	572,888	276,829	34,990	42,052	-	-
3250 Workers Comp. Assess. (WCD)						

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
8000 General Fund	1,564	1,463	104	84	-	-
3400 Other Funds Ltd	-	(61)	-	-	-	-
6400 Federal Funds Ltd	-	(114)	58	100	-	-
All Funds	1,564	1,288	162	184	-	-
3270 Flexible Benefits						
8000 General Fund	1,299,888	1,215,667	86,022	70,348	-	-
3400 Other Funds Ltd	-	(50,695)	-	-	-	-
6400 Federal Funds Ltd	-	(94,476)	47,790	82,580	-	-
All Funds	1,299,888	1,070,496	133,812	152,928	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,445,764	2,296,693	157,719	133,200	-	-
3400 Other Funds Ltd	-	(121,945)	-	-	-	-
6400 Federal Funds Ltd	-	(204,622)	89,802	156,360	-	-
TOTAL OTHER PAYROLL EXPENSES	**$3,445,764**	**$1,970,126**	**$247,521**	**$289,560**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	12,607,740	6,645,858	446,103	386,060	-	-
3400 Other Funds Ltd	-	(408,913)	-	-	-	-
6400 Federal Funds Ltd	-	(648,075)	258,810	453,196	-	-
TOTAL PERSONAL SERVICES	**$12,607,740**	**$5,588,870**	**$704,913**	**$839,256**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	105,944	99,089	7,011	5,732	-	-

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
3400 Other Funds Ltd	-	(4,144)	-	-	-	-
6400 Federal Funds Ltd	-	(7,697)	3,895	6,732	-	-
All Funds	105,944	87,248	10,906	12,464	-	-
4150 Employee Training						
8000 General Fund	29,618	27,493	1,990	1,576	-	-
3400 Other Funds Ltd	-	(1,139)	-	-	-	-
6400 Federal Funds Ltd	-	(2,118)	1,130	1,852	-	-
All Funds	29,618	24,236	3,120	3,428	-	-
4175 Office Expenses						
8000 General Fund	201,586	188,543	13,342	10,908	-	-
3400 Other Funds Ltd	-	(7,886)	-	-	-	-
6400 Federal Funds Ltd	-	(14,645)	7,410	12,808	-	-
All Funds	201,586	166,012	20,752	23,716	-	-
4200 Telecommunications						
8000 General Fund	65,926	61,660	4,364	5,384	-	-
3400 Other Funds Ltd	-	(2,579)	-	-	-	-
6400 Federal Funds Ltd	-	(4,789)	2,423	6,320	-	-
All Funds	65,926	54,292	6,787	11,704	-	-
4300 Professional Services						
8000 General Fund	(1,720,905)	2,455,816	2,800,000	320,000	-	-
6400 Federal Funds Ltd	-	-	-	480,000	-	-
All Funds	(1,720,905)	2,455,816	2,800,000	800,000	-	-
4315 IT Professional Services						

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
8000 General Fund	-	894,094	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	53,004	-	-
6400 Federal Funds Ltd	-	-	-	62,204	-	-
All Funds	-	-	-	115,208	-	-
4525 Medical Services and Supplies						
8000 General Fund	(11,588,444)	1,649,290	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	258,245	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	18,326	932,962	68,640	992	-	966,000
3400 Other Funds Ltd	-	(39,659)	-	-	-	-
6400 Federal Funds Ltd	-	(73,095)	39,389	1,164	-	-
All Funds	18,326	820,208	108,029	2,156	-	966,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,964	20,543	1,615	1,188	-	-
3400 Other Funds Ltd	-	(858)	-	-	-	-
6400 Federal Funds Ltd	-	(1,597)	969	1,396	-	-
All Funds	21,964	18,088	2,584	2,584	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	100,000	3,312	-	-
6400 Federal Funds Ltd	-	-	-	3,888	-	-
All Funds	-	-	100,000	7,200	-	-

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
SERVICES & SUPPLIES						
8000 General Fund	(12,607,740)	6,329,490	2,996,962	402,096	-	966,000
3400 Other Funds Ltd	-	(56,265)	-	-	-	-
6400 Federal Funds Ltd	-	(103,941)	55,216	576,364	-	-
TOTAL SERVICES & SUPPLIES	**($12,607,740)**	**$6,169,284**	**$3,052,178**	**$978,460**	**-**	**$966,000**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	450,000	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	-	-	82,016	-	-
6400 Federal Funds Ltd	-	-	-	123,024	-	-
All Funds	-	-	-	205,040	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	-	-	750,000
CAPITAL OUTLAY						
8000 General Fund	-	450,000	-	82,016	-	750,000
6400 Federal Funds Ltd	-	-	-	123,024	-	-
TOTAL CAPITAL OUTLAY	**-**	**$450,000**	**-**	**$205,040**	**-**	**$750,000**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	35,450,000	1,683,500	-	-	-
6400 Federal Funds Ltd	-	-	2,866,500	-	-	-

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
All Funds	-	35,450,000	4,550,000	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,000,000	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	15,000,000	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	34,044,088	-
6400 Federal Funds Ltd	-	-	-	-	87,109,154	-
All Funds	-	-	-	-	121,153,242	-
SPECIAL PAYMENTS						
8000 General Fund	-	55,450,000	1,683,500	-	34,044,088	-
6400 Federal Funds Ltd	-	-	2,866,500	-	87,109,154	-
TOTAL SPECIAL PAYMENTS	**-**	**$55,450,000**	**$4,550,000**	**-**	**$121,153,242**	**-**
EXPENDITURES						
8000 General Fund	-	68,875,348	5,126,565	870,172	34,044,088	1,716,000
3400 Other Funds Ltd	-	(465,178)	-	-	-	-
6400 Federal Funds Ltd	-	(752,016)	3,180,526	1,152,584	87,109,154	-
TOTAL EXPENDITURES	**-**	**$67,658,154**	**$8,307,091**	**$2,022,756**	**$121,153,242**	**$1,716,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Pkg: 416 Position Conversions Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	28	4	4	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	34.00	28.00	3.50	4.00	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,152,287	3,483,633	-	-	200,000	1,495,538
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	1,570,708	8,182,928	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	(1,495,538)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	12,105,133	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,152,287	3,483,633	-	-	200,000	1,495,538
3400 Other Funds Ltd	-	-	1,570,708	8,182,928	-	(1,495,538)
6400 Federal Funds Ltd	-	12,105,133	-	-	-	-
TOTAL REVENUE CATEGORIES	**$1,152,287**	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**
AVAILABLE REVENUES						
8000 General Fund	1,152,287	3,483,633	-	-	200,000	1,495,538
3400 Other Funds Ltd	-	-	1,570,708	8,182,928	-	(1,495,538)
6400 Federal Funds Ltd	-	12,105,133	-	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
TOTAL AVAILABLE REVENUES	**$1,152,287**	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,128,045	-	-	-	-
3400 Other Funds Ltd	-	-	262,374	-	-	-
6400 Federal Funds Ltd	-	80,973	-	-	-	-
All Funds	-	1,209,018	262,374	-	-	-
3190 All Other Differential						
8000 General Fund	-	51,517	-	-	-	-
6400 Federal Funds Ltd	-	40,940	-	-	-	-
All Funds	-	92,457	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	1,179,562	-	-	-	-
3400 Other Funds Ltd	-	-	262,374	-	-	-
6400 Federal Funds Ltd	-	121,913	-	-	-	-
TOTAL SALARIES & WAGES	**-**	**$1,301,475**	**$262,374**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	351	-	-	-	-
3400 Other Funds Ltd	-	-	100	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
6400 Federal Funds Ltd	-	123	-	-	-	-
All Funds	-	474	100	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	-	202,058	-	-	-	-
3400 Other Funds Ltd	-	-	44,944	-	-	-
6400 Federal Funds Ltd	-	20,884	-	-	-	-
All Funds	-	222,942	44,944	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	88,472	-	-	-	-
3400 Other Funds Ltd	-	-	20,072	-	-	-
6400 Federal Funds Ltd	-	11,094	-	-	-	-
All Funds	-	99,566	20,072	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	278	-	-	-	-
3400 Other Funds Ltd	-	-	80	-	-	-
6400 Federal Funds Ltd	-	99	-	-	-	-
All Funds	-	377	80	-	-	-
3270 Flexible Benefits						
8000 General Fund	-	230,256	-	-	-	-
3400 Other Funds Ltd	-	-	66,906	-	-	-
6400 Federal Funds Ltd	-	80,379	-	-	-	-
All Funds	-	310,635	66,906	-	-	-
OTHER PAYROLL EXPENSES						

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
8000 General Fund	-	521,415	-	-	-	-
3400 Other Funds Ltd	-	-	132,102	-	-	-
6400 Federal Funds Ltd	-	112,579	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$633,994**	**$132,102**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	-	1,700,977	-	-	-	-
3400 Other Funds Ltd	-	-	394,476	-	-	-
6400 Federal Funds Ltd	-	234,492	-	-	-	-
TOTAL PERSONAL SERVICES	**-**	**$1,935,469**	**$394,476**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	12,623	-	-	-	-
3400 Other Funds Ltd	-	-	5,454	-	-	-
6400 Federal Funds Ltd	-	12,623	-	-	-	-
All Funds	-	25,246	5,454	-	-	-
4125 Out of State Travel						
8000 General Fund	-	27,529	-	-	-	-
6400 Federal Funds Ltd	-	27,529	-	-	-	-
All Funds	-	55,058	-	-	-	-
4150 Employee Training						
8000 General Fund	-	10,241	-	-	-	-
3400 Other Funds Ltd	-	-	1,500	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
6400 Federal Funds Ltd	-	10,241	-	-	-	-
All Funds	-	20,482	1,500	-	-	-
4175 Office Expenses						
8000 General Fund	-	(29,102)	-	-	-	-
3400 Other Funds Ltd	-	-	10,376	-	-	-
6400 Federal Funds Ltd	-	(29,102)	-	-	-	-
All Funds	-	(58,204)	10,376	-	-	-
4200 Telecommunications						
8000 General Fund	-	372	-	-	-	-
3400 Other Funds Ltd	-	-	3,394	-	-	-
6400 Federal Funds Ltd	-	372	-	-	-	-
All Funds	-	744	3,394	-	-	-
4250 Data Processing						
8000 General Fund	-	18,946	-	-	-	-
6400 Federal Funds Ltd	-	18,946	-	-	-	-
All Funds	-	37,892	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	24	-	-	-	-
6400 Federal Funds Ltd	-	24	-	-	-	-
All Funds	-	48	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	-	200,000	-
3400 Other Funds Ltd	-	-	800,000	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
All Funds	-	-	800,000	-	200,000	-
4315 IT Professional Services						
8000 General Fund	-	2,782,456	-	-	-	-
6400 Federal Funds Ltd	-	10,642,557	-	-	-	-
All Funds	-	13,425,013	-	-	-	-
4325 Attorney General						
8000 General Fund	-	61,915	-	-	-	-
3400 Other Funds Ltd	-	-	300,000	-	-	-
6400 Federal Funds Ltd	-	61,915	-	-	-	-
All Funds	-	123,830	300,000	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	115	-	-	-	-
6400 Federal Funds Ltd	-	115	-	-	-	-
All Funds	-	230	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	(1)	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	7,723	-	-	-	-
3400 Other Funds Ltd	-	-	53,272	-	-	-
6400 Federal Funds Ltd	-	7,723	-	-	-	-
All Funds	-	15,446	53,272	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	(2,102)	-	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
3400 Other Funds Ltd	-	-	944	-	-	-
6400 Federal Funds Ltd	-	(2,102)	-	-	-	-
All Funds	-	(4,204)	944	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,152,287	(1,657)	-	-	-	-
3400 Other Funds Ltd	-	-	1,292	-	-	-
6400 Federal Funds Ltd	-	(1,657)	-	-	-	-
All Funds	1,152,287	(3,314)	1,292	-	-	-
4715 IT Expendable Property						
8000 General Fund	-	7,191	-	-	-	-
3400 Other Funds Ltd	-	-	-	8,182,928	-	-
6400 Federal Funds Ltd	-	7,191	-	-	-	-
All Funds	-	14,382	-	8,182,928	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,152,287	2,896,273	-	-	200,000	-
3400 Other Funds Ltd	-	-	1,176,232	8,182,928	-	-
6400 Federal Funds Ltd	-	10,756,375	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,152,287**	**$13,652,648**	**$1,176,232**	**$8,182,928**	**$200,000**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	1,495,538
3400 Other Funds Ltd	-	-	-	-	-	(1,495,538)
All Funds	-	-	-	-	-	-

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
6085 Other Special Payments						
8000 General Fund	-	(1,113,617)	-	-	-	-
6400 Federal Funds Ltd	-	1,114,266	-	-	-	-
All Funds	-	649	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	(1,113,617)	-	-	-	1,495,538
3400 Other Funds Ltd	-	-	-	-	-	(1,495,538)
6400 Federal Funds Ltd	-	1,114,266	-	-	-	-
TOTAL SPECIAL PAYMENTS	**-**	**$649**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	1,152,287	3,483,633	-	-	200,000	1,495,538
3400 Other Funds Ltd	-	-	1,570,708	8,182,928	-	(1,495,538)
6400 Federal Funds Ltd	-	12,105,133	-	-	-	-
TOTAL EXPENDITURES	**$1,152,287**	**$15,588,766**	**$1,570,708**	**$8,182,928**	**$200,000**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	9	2	-	-	-
AUTHORIZED FTE						

Description	Pkg: 422 Asset Replacement Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
8250 Class/Unclass FTE Positions	-	8.13	1.76	-	-	-

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	946,781	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	605,319	-	166,509,066	-	-	-
REVENUE CATEGORIES						
8000 General Fund	946,781	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000
6400 Federal Funds Ltd	605,319	-	166,509,066	-	-	-
TOTAL REVENUE CATEGORIES	**$1,552,100**	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$6,974,915**	**$1,700,000**
AVAILABLE REVENUES						
8000 General Fund	946,781	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000
6400 Federal Funds Ltd	605,319	-	166,509,066	-	-	-
TOTAL AVAILABLE REVENUES	**$1,552,100**	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$6,974,915**	**$1,700,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	88,171	123,894	68,712	1,015,392	1,843,527	-
6400 Federal Funds Ltd	56,372	-	68,712	-	-	-
All Funds	144,543	123,894	137,424	1,015,392	1,843,527	-

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
3170 Overtime Payments						
8000 General Fund	-	-	-	42,459	45,347	-
3180 Shift Differential						
8000 General Fund	-	-	-	11,696	613	-
3190 All Other Differential						
8000 General Fund	-	-	-	185,165	-	-
SALARIES & WAGES						
8000 General Fund	88,171	123,894	68,712	1,254,712	1,889,487	-
6400 Federal Funds Ltd	56,372	-	68,712	-	-	-
TOTAL SALARIES & WAGES	**$144,543**	**$123,894**	**$137,424**	**$1,254,712**	**$1,889,487**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	31	43	29	250	850	-
6400 Federal Funds Ltd	20	-	29	-	-	-
All Funds	51	43	58	250	850	-
3220 Public Employees Retire Cont						
8000 General Fund	15,104	21,223	11,771	214,933	323,668	-
6400 Federal Funds Ltd	9,656	-	11,771	-	-	-
All Funds	24,760	21,223	23,542	214,933	323,668	-
3230 Social Security Taxes						
8000 General Fund	6,745	9,478	5,257	85,338	144,549	-
6400 Federal Funds Ltd	4,313	-	5,257	-	-	-
All Funds	11,058	9,478	10,514	85,338	144,549	-

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	24	34	23	200	680	-
6400 Federal Funds Ltd	16	-	23	-	-	-
All Funds	40	34	46	200	680	-
3270 Flexible Benefits						
8000 General Fund	20,406	28,674	19,116	167,265	568,701	-
6400 Federal Funds Ltd	13,047	-	19,116	-	-	-
All Funds	33,453	28,674	38,232	167,265	568,701	-
OTHER PAYROLL EXPENSES						
8000 General Fund	42,310	59,452	36,196	467,986	1,038,448	-
6400 Federal Funds Ltd	27,052	-	36,196	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$69,362**	**$59,452**	**$72,392**	**$467,986**	**$1,038,448**	**-**
PERSONAL SERVICES						
8000 General Fund	130,481	183,346	104,908	1,722,698	2,927,935	-
6400 Federal Funds Ltd	83,424	-	104,908	-	-	-
TOTAL PERSONAL SERVICES	**$213,905**	**$183,346**	**$209,816**	**$1,722,698**	**$2,927,935**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,663	2,337	1,558	13,635	46,359	-
6400 Federal Funds Ltd	1,064	-	1,558	-	-	-
All Funds	2,727	2,337	3,116	13,635	46,359	-
4150 Employee Training						

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
8000 General Fund	458	643	429	3,750	12,870	-
6400 Federal Funds Ltd	292	-	428	-	-	-
All Funds	750	643	857	3,750	12,870	-
4175 Office Expenses						
8000 General Fund	3,165	4,447	2,965	25,940	88,196	-
6400 Federal Funds Ltd	2,023	-	2,964	-	-	-
All Funds	5,188	4,447	5,929	25,940	88,196	-
4200 Telecommunications						
8000 General Fund	1,035	1,454	970	8,485	28,849	-
6400 Federal Funds Ltd	662	-	969	-	-	-
All Funds	1,697	1,454	1,939	8,485	28,849	-
4300 Professional Services						
8000 General Fund	793,000	120,000	-	-	-	1,700,000
6400 Federal Funds Ltd	507,000	-	-	-	-	-
All Funds	1,300,000	120,000	-	-	-	1,700,000
4315 IT Professional Services						
8000 General Fund	-	200,000	-	-	2,647,552	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	1,198,080	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	14,063	-	-	-
6400 Federal Funds Ltd	-	-	14,060	-	-	-
All Funds	-	-	28,123	-	-	-

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
4525 Medical Services and Supplies						
8000 General Fund	-	58,900,000	341	-	-	-
6400 Federal Funds Ltd	-	-	339	-	-	-
All Funds	-	58,900,000	680	-	-	-
4600 Intra-agency Charges						
8000 General Fund	16,297	-	-	35,530	111,148	-
6400 Federal Funds Ltd	10,418	-	-	-	-	-
All Funds	26,715	-	-	35,530	111,148	-
4650 Other Services and Supplies						
8000 General Fund	288	24,868	270	2,360	8,024	-
6400 Federal Funds Ltd	184	-	269	-	-	-
All Funds	472	24,868	539	2,360	8,024	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	394	646	323	3,230	10,982	-
6400 Federal Funds Ltd	252	-	323	-	-	-
All Funds	646	646	646	3,230	10,982	-
SERVICES & SUPPLIES						
8000 General Fund	816,300	60,452,475	20,919	92,930	2,953,980	1,700,000
6400 Federal Funds Ltd	521,895	-	20,910	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,338,195**	**$60,452,475**	**$41,829**	**$92,930**	**$2,953,980**	**$1,700,000**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	-	1,093,000	-

Description	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00
SPECIAL PAYMENTS						
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	31,386,083	-	-	-
6400 Federal Funds Ltd	-	-	166,383,248	-	-	-
All Funds	-	-	197,769,331	-	-	-
EXPENDITURES						
8000 General Fund	946,781	60,635,821	31,511,910	1,815,628	6,974,915	1,700,000
6400 Federal Funds Ltd	605,319	-	166,509,066	-	-	-
TOTAL EXPENDITURES	**$1,552,100**	**$60,635,821**	**$198,020,976**	**$1,815,628**	**$6,974,915**	**$1,700,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	5	17	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	0.75	1.00	4.40	14.96	-

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	306,929	939,262	1,516,499	-	3,204,043	443,272
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	572,827	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	(75,215)	-	21,885,947	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	756,221	(23,183)	-	33,721,446	-	-
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	-	18,348,495	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	1,516,499	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	19,864,994	-	-	-
TOTAL TRANSFERS IN	**-**	**-**	**$19,864,994**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	306,929	939,262	1,516,499	-	3,204,043	443,272

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
3400 Other Funds Ltd	-	(75,215)	19,864,994	22,458,774	-	-
6400 Federal Funds Ltd	756,221	(23,183)	-	33,721,446	-	-
TOTAL REVENUE CATEGORIES	**$1,063,150**	**$840,864**	**$21,381,493**	**$56,180,220**	**$3,204,043**	**$443,272**
AVAILABLE REVENUES						
8000 General Fund	306,929	939,262	1,516,499	-	3,204,043	443,272
3400 Other Funds Ltd	-	(75,215)	19,864,994	22,458,774	-	-
6400 Federal Funds Ltd	756,221	(23,183)	-	33,721,446	-	-
TOTAL AVAILABLE REVENUES	**$1,063,150**	**$840,864**	**$21,381,493**	**$56,180,220**	**$3,204,043**	**$443,272**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	537,054	-	-	1,657,341	240,492
3400 Other Funds Ltd	-	(52,596)	3,481,464	238,752	-	-
6400 Federal Funds Ltd	-	(39,909)	-	-	-	-
All Funds	-	444,549	3,481,464	238,752	1,657,341	240,492
3170 Overtime Payments						
8000 General Fund	-	-	-	-	126,265	-
3400 Other Funds Ltd	-	-	16,109	-	-	-
All Funds	-	-	16,109	-	126,265	-
3180 Shift Differential						
8000 General Fund	-	-	-	-	48,690	-

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
3190 All Other Differential						
8000 General Fund	-	-	-	-	115,489	-
3400 Other Funds Ltd	-	-	9,670	80,000	-	-
All Funds	-	-	9,670	80,000	115,489	-
SALARIES & WAGES						
8000 General Fund	-	537,054	-	-	1,947,785	240,492
3400 Other Funds Ltd	-	(52,596)	3,507,243	318,752	-	-
6400 Federal Funds Ltd	-	(39,909)	-	-	-	-
TOTAL SALARIES & WAGES	**-**	**$444,549**	**$3,507,243**	**$318,752**	**$1,947,785**	**$240,492**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	205	-	-	750	100
3400 Other Funds Ltd	-	(15)	1,102	116	-	-
6400 Federal Funds Ltd	-	10	-	-	-	-
All Funds	-	200	1,102	116	750	100
3220 Public Employees Retire Cont						
8000 General Fund	-	91,997	-	-	333,654	41,196
3400 Other Funds Ltd	-	(9,010)	600,791	54,602	-	-
6400 Federal Funds Ltd	-	(6,836)	-	-	-	-
All Funds	-	76,151	600,791	54,602	333,654	41,196
3230 Social Security Taxes						
8000 General Fund	-	40,546	-	-	149,006	18,398
3400 Other Funds Ltd	-	(4,024)	268,305	24,384	-	-

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
6400 Federal Funds Ltd	-	(2,512)	-	-	-	-
All Funds	-	34,010	268,305	24,384	149,006	18,398
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	164	-	-	600	80
3400 Other Funds Ltd	-	(12)	874	92	-	-
6400 Federal Funds Ltd	-	8	-	-	-	-
All Funds	-	160	874	92	600	80
3270 Flexible Benefits						
8000 General Fund	-	136,202	-	-	501,795	66,906
3400 Other Funds Ltd	-	(9,558)	726,408	76,464	-	-
6400 Federal Funds Ltd	-	7,169	-	-	-	-
All Funds	-	133,813	726,408	76,464	501,795	66,906
OTHER PAYROLL EXPENSES						
8000 General Fund	-	269,114	-	-	985,805	126,680
3400 Other Funds Ltd	-	(22,619)	1,597,480	155,658	-	-
6400 Federal Funds Ltd	-	(2,161)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$244,334**	**$1,597,480**	**$155,658**	**$985,805**	**$126,680**
PERSONAL SERVICES						
8000 General Fund	-	806,168	-	-	2,933,590	367,172
3400 Other Funds Ltd	-	(75,215)	5,104,723	474,410	-	-
6400 Federal Funds Ltd	-	(42,070)	-	-	-	-
TOTAL PERSONAL SERVICES	**-**	**$688,883**	**$5,104,723**	**$474,410**	**$2,933,590**	**$367,172**

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	9,545	-	-	40,905	5,454
3400 Other Funds Ltd	-	-	125,611	11,232	-	-
6400 Federal Funds Ltd	-	1,363	-	-	-	-
All Funds	-	10,908	125,611	11,232	40,905	5,454
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	43,436	-	-	-
4150 Employee Training						
8000 General Fund	-	2,625	-	-	11,250	1,500
3400 Other Funds Ltd	-	-	52,797	1,714	-	-
6400 Federal Funds Ltd	-	375	-	-	-	-
All Funds	-	3,000	52,797	1,714	11,250	1,500
4175 Office Expenses						
8000 General Fund	-	18,158	-	-	77,820	10,376
3400 Other Funds Ltd	-	-	78,670	11,858	-	-
6400 Federal Funds Ltd	-	2,594	-	-	-	-
All Funds	-	20,752	78,670	11,858	77,820	10,376
4200 Telecommunications						
8000 General Fund	-	5,940	-	-	25,455	3,394
3400 Other Funds Ltd	-	-	295,252	3,878	-	-
6400 Federal Funds Ltd	-	848	-	-	-	-
All Funds	-	6,788	295,252	3,878	25,455	3,394

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
4250 Data Processing						
3400 Other Funds Ltd	-	-	7,581	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	4,739,353	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	2,138,279	5,650	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	2,134,885	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	2,158	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	22,806	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	-	57,390	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	65	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	92,913	-	-	98,253	53,140
3400 Other Funds Ltd	-	-	792,237	-	-	-
6400 Federal Funds Ltd	-	13,148	-	-	-	-
All Funds	-	106,061	792,237	-	98,253	53,140
4650 Other Services and Supplies						
8000 General Fund	-	1,652	-	-	7,080	944

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
3400 Other Funds Ltd	-	-	21,316	1,078	-	-
6400 Federal Funds Ltd	-	236	-	-	-	-
All Funds	-	1,888	21,316	1,078	7,080	944
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,261	-	-	9,690	1,292
3400 Other Funds Ltd	-	-	9,638	1,292	-	-
6400 Federal Funds Ltd	-	323	-	-	-	-
All Funds	-	2,584	9,638	1,292	9,690	1,292
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	60,108	4,325	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	133,094	-	-	270,453	76,100
3400 Other Funds Ltd	-	-	10,524,192	98,417	-	-
6400 Federal Funds Ltd	-	18,887	-	-	-	-
TOTAL SERVICES & SUPPLIES	**-**	**$151,981**	**$10,524,192**	**$98,417**	**$270,453**	**$76,100**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	21,885,947	-	-
6400 Federal Funds Ltd	-	-	-	33,721,446	-	-
All Funds	-	-	-	55,607,393	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	-	1,272,691	-	-	-
6035 Dist to Individuals						

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
8000 General Fund	306,929	-	-	-	-	-
3400 Other Funds Ltd	-	-	1,146,669	-	-	-
6400 Federal Funds Ltd	756,221	-	-	-	-	-
All Funds	1,063,150	-	1,146,669	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	1,516,499	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	306,929	-	1,516,499	-	-	-
3400 Other Funds Ltd	-	-	2,419,360	21,885,947	-	-
6400 Federal Funds Ltd	756,221	-	-	33,721,446	-	-
TOTAL SPECIAL PAYMENTS	**$1,063,150**	**-**	**$3,935,859**	**$55,607,393**	**-**	**-**
EXPENDITURES						
8000 General Fund	306,929	939,262	1,516,499	-	3,204,043	443,272
3400 Other Funds Ltd	-	(75,215)	18,048,275	22,458,774	-	-
6400 Federal Funds Ltd	756,221	(23,183)	-	33,721,446	-	-
TOTAL EXPENDITURES	**$1,063,150**	**$840,864**	**$19,564,774**	**$56,180,220**	**$3,204,043**	**$443,272**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	1,816,719	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**$1,816,719**	**-**	**-**	**-**
AUTHORIZED POSITIONS						

Description	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00
8150 Class/Unclass Positions	-	4	19	2	15	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	3.52	19.00	2.00	13.20	1.76

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,867,434	277,537	464,519	206,638	31,009,638	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	27,171,461	832,570	545,306	242,578	-	-
REVENUE CATEGORIES						
8000 General Fund	14,867,434	277,537	464,519	206,638	31,009,638	-
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
6400 Federal Funds Ltd	27,171,461	832,570	545,306	242,578	-	-
TOTAL REVENUE CATEGORIES	**$42,038,895**	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$1,562,547**
AVAILABLE REVENUES						
8000 General Fund	14,867,434	277,537	464,519	206,638	31,009,638	-
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
6400 Federal Funds Ltd	27,171,461	832,570	545,306	242,578	-	-
TOTAL AVAILABLE REVENUES	**$42,038,895**	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$1,562,547**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	177,173	236,450	108,772	13,378,552	-
6400 Federal Funds Ltd	-	531,516	277,567	127,688	-	-
All Funds	-	708,689	514,017	236,460	13,378,552	-
3170 Overtime Payments						
8000 General Fund	-	-	-	-	1,621,487	-
3180 Shift Differential						
8000 General Fund	-	-	-	-	397,126	-
3190 All Other Differential						
8000 General Fund	-	-	-	-	1,303,457	-
SALARIES & WAGES						
8000 General Fund	-	177,173	236,450	108,772	16,700,622	-
6400 Federal Funds Ltd	-	531,516	277,567	127,688	-	-
TOTAL SALARIES & WAGES	**-**	**$708,689**	**$514,017**	**$236,460**	**$16,700,622**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	39	115	46	6,466	-
6400 Federal Funds Ltd	-	114	135	54	-	-
All Funds	-	153	250	100	6,466	-
3220 Public Employees Retire Cont						
8000 General Fund	-	30,350	40,504	18,632	2,860,820	-
6400 Federal Funds Ltd	-	91,048	47,546	21,874	-	-

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
All Funds	-	121,398	88,050	40,506	2,860,820	-
3230 Social Security Taxes						
8000 General Fund	-	13,189	18,090	8,322	1,238,836	-
6400 Federal Funds Ltd	-	39,564	21,232	9,768	-	-
All Funds	-	52,753	39,322	18,090	1,238,836	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	30	90	36	5,124	-
6400 Federal Funds Ltd	-	90	110	44	-	-
All Funds	-	120	200	80	5,124	-
3270 Flexible Benefits						
8000 General Fund	-	25,089	76,940	30,776	4,275,612	-
6400 Federal Funds Ltd	-	75,270	90,325	36,130	-	-
All Funds	-	100,359	167,265	66,906	4,275,612	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	68,697	135,739	57,812	8,386,858	-
6400 Federal Funds Ltd	-	206,086	159,348	67,870	-	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$274,783**	**$295,087**	**$125,682**	**$8,386,858**	**-**
PERSONAL SERVICES						
8000 General Fund	-	245,870	372,189	166,584	25,087,480	-
6400 Federal Funds Ltd	-	737,602	436,915	195,558	-	-
TOTAL PERSONAL SERVICES	**-**	**$983,472**	**$809,104**	**$362,142**	**$25,087,480**	**-**
SERVICES & SUPPLIES						

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
4100 Instate Travel						
8000 General Fund	-	3,296	7,190	4,808	348,432	-
6400 Federal Funds Ltd	-	9,885	8,445	5,646	-	-
All Funds	-	13,181	15,635	10,454	348,432	-
4150 Employee Training						
8000 General Fund	-	564	1,725	690	96,492	-
6400 Federal Funds Ltd	-	1,686	2,025	810	-	-
All Funds	-	2,250	3,750	1,500	96,492	-
4175 Office Expenses						
8000 General Fund	-	3,891	11,930	4,772	1,087,754	-
6400 Federal Funds Ltd	-	11,673	14,010	5,604	-	-
All Funds	-	15,564	25,940	10,376	1,087,754	-
4200 Telecommunications						
8000 General Fund	-	1,272	3,905	1,562	272,506	-
6400 Federal Funds Ltd	-	3,819	4,580	1,832	-	-
All Funds	-	5,091	8,485	3,394	272,506	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	168,424	-
4300 Professional Services						
8000 General Fund	-	-	-	-	106,968	-
4315 IT Professional Services						
8000 General Fund	196,951	-	-	-	-	-
6400 Federal Funds Ltd	590,852	-	-	-	-	-

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
All Funds	787,803	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	561,534	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	659,192	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	20,454	60,870	24,434	561,030	-
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
6400 Federal Funds Ltd	-	61,341	71,451	28,680	-	-
All Funds	-	81,795	132,321	53,114	561,030	1,562,547
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	824,308	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	802,312	-
4650 Other Services and Supplies						
8000 General Fund	-	354	1,085	434	60,268	-
6400 Federal Funds Ltd	-	1,062	1,275	510	-	-
All Funds	-	1,416	2,360	944	60,268	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	486	1,485	594	372,938	-
6400 Federal Funds Ltd	-	1,452	1,745	698	-	-
All Funds	-	1,938	3,230	1,292	372,938	-
4715 IT Expendable Property						

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
8000 General Fund	-	1,350	4,140	2,760	-	-
6400 Federal Funds Ltd	-	4,050	4,860	3,240	-	-
All Funds	-	5,400	9,000	6,000	-	-
SERVICES & SUPPLIES						
8000 General Fund	196,951	31,667	92,330	40,054	5,922,158	-
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
6400 Federal Funds Ltd	590,852	94,968	108,391	47,020	-	-
TOTAL SERVICES & SUPPLIES	**$787,803**	**$126,635**	**$200,721**	**$87,074**	**$5,922,158**	**$1,562,547**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	14,670,483	-	-	-	-	-
6400 Federal Funds Ltd	26,580,609	-	-	-	-	-
All Funds	41,251,092	-	-	-	-	-
EXPENDITURES						
8000 General Fund	14,867,434	277,537	464,519	206,638	31,009,638	-
3400 Other Funds Ltd	-	-	-	-	-	1,562,547
6400 Federal Funds Ltd	27,171,461	832,570	545,306	242,578	-	-
TOTAL EXPENDITURES	**$42,038,895**	**$1,110,107**	**$1,009,825**	**$449,216**	**$31,009,638**	**$1,562,547**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	3	5	2	122	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.64	4.40	1.76	112.24	-

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	493,372	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	914,877	-	106,237	51,265	232,342	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,408,249	-	106,237	51,265	232,342	-
TOTAL LICENSES AND FEES	**$1,408,249**	**-**	**$106,237**	**$51,265**	**$232,342**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	896,094	-	-	-	657,936
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL REVENUE CATEGORIES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL AVAILABLE REVENUES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	244,188	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	129	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	41,829	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	18,680	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	102	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	86,022	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	146,762	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$146,762**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	390,950	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$390,950**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,011	-	-	-	-	-
4150 Employee Training						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	1,929	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	13,341	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	4,362	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	657,936
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	914,879	-	106,237	51,265	232,342	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	896,094	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	73,839	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,938	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,017,299	896,094	106,237	51,265	232,342	657,936
TOTAL SERVICES & SUPPLIES	**$1,017,299**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
EXPENDITURES						
3400 Other Funds Ltd	1,408,249	896,094	106,237	51,265	232,342	657,936
TOTAL EXPENDITURES	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**	**$232,342**	**$657,936**
ENDING BALANCE						

Description	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25	-	-	-	-	-

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	758,284	-	1,199,536			
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	(2,867,270)	-			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	(2,341,030)	-			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	(1,678,296)	-			
REVENUE CATEGORIES						
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL REVENUE CATEGORIES	**$758,284**	**($24,430,521)**	**$3,046,645**			
AVAILABLE REVENUES						

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL AVAILABLE REVENUES	**$758,284**	**($24,430,521)**	**$3,046,645**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	421,705	(401,933)	-			
6400 Federal Funds Ltd	-	(789,907)	-			
All Funds	421,705	(1,191,840)	-			
3170 Overtime Payments						
8000 General Fund	-	(364)	-			
6400 Federal Funds Ltd	-	(36,096)	-			
All Funds	-	(36,460)	-			
3190 All Other Differential						
8000 General Fund	-	(257,584)	-			
6400 Federal Funds Ltd	-	(24,391)	-			
All Funds	-	(281,975)	-			
SALARIES & WAGES						
8000 General Fund	421,705	(659,881)	-			
6400 Federal Funds Ltd	-	(850,394)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
TOTAL SALARIES & WAGES	**$421,705**	**($1,510,275)**	**-**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	165	(175)	-			
6400 Federal Funds Ltd	-	(289)	-			
All Funds	165	(464)	-			
3220 Public Employees Retire Cont						
8000 General Fund	72,238	(113,039)	-			
6400 Federal Funds Ltd	-	(145,673)	-			
All Funds	72,238	(258,712)	-			
3230 Social Security Taxes						
8000 General Fund	32,261	(50,481)	-			
6400 Federal Funds Ltd	-	(65,055)	-			
All Funds	32,261	(115,536)	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	132	(140)	-			
6400 Federal Funds Ltd	-	(228)	-			
All Funds	132	(368)	-			
3270 Flexible Benefits						
8000 General Fund	109,917	(115,078)	-			
6400 Federal Funds Ltd	-	(190,778)	-			
All Funds	109,917	(305,856)	-			
OTHER PAYROLL EXPENSES						

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
8000 General Fund	214,713	(278,913)	-			
6400 Federal Funds Ltd	-	(402,023)	-			
TOTAL OTHER PAYROLL EXPENSES	**$214,713**	**($680,936)**	**-**			
PERSONAL SERVICES						
8000 General Fund	636,418	(938,794)	-			
6400 Federal Funds Ltd	-	(1,252,417)	-			
TOTAL PERSONAL SERVICES	**$636,418**	**($2,191,211)**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,958	18,581	-			
6400 Federal Funds Ltd	-	(38,917)	-			
All Funds	8,958	(20,336)	-			
4125 Out of State Travel						
6400 Federal Funds Ltd	-	(57,236)	-			
4150 Employee Training						
8000 General Fund	2,463	5,999	-			
6400 Federal Funds Ltd	-	(104,611)	-			
All Funds	2,463	(98,612)	-			
4175 Office Expenses						
8000 General Fund	17,046	41,503	-			
6400 Federal Funds Ltd	-	(118,291)	-			
All Funds	17,046	(76,788)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
4200 Telecommunications						
8000 General Fund	5,574	13,573	-			
6400 Federal Funds Ltd	-	(66,687)	-			
All Funds	5,574	(53,114)	-			
4250 Data Processing						
6400 Federal Funds Ltd	-	(97,917)	-			
4275 Publicity and Publications						
6400 Federal Funds Ltd	-	(27,049)	-			
4300 Professional Services						
8000 General Fund	-	(1,107,454)	-			
3400 Other Funds Ltd	-	(1,444,936)	-			
6400 Federal Funds Ltd	-	(8,680,623)	-			
All Funds	-	(11,233,013)	-			
4315 IT Professional Services						
8000 General Fund	-	653,068	-			
6400 Federal Funds Ltd	-	(5,582,997)	-			
All Funds	-	(4,929,929)	-			
4325 Attorney General						
8000 General Fund	-	57,012	-			
6400 Federal Funds Ltd	-	57,012	-			
All Funds	-	114,024	-			
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	(14,146)	-			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
4425 Facilities Rental and Taxes						
8000 General Fund	-	134,655	-			
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	(2,867,270)	-			
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	-	(123,713)	-			
4600 Intra-agency Charges						
8000 General Fund	84,336	-	-			
4650 Other Services and Supplies						
8000 General Fund	1,551	3,773	-			
6400 Federal Funds Ltd	-	(24,600)	-			
All Funds	1,551	(20,827)	-			
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,938	4,464	-			
6400 Federal Funds Ltd	-	(167,203)	-			
All Funds	1,938	(162,739)	-			
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	(115,277)	-			
SERVICES & SUPPLIES						
8000 General Fund	121,866	(174,826)	-			
3400 Other Funds Ltd	-	(4,312,206)	-			
6400 Federal Funds Ltd	-	(15,162,255)	-			
TOTAL SERVICES & SUPPLIES	**$121,866**	**($19,649,287)**	**-**			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	808,301			
6400 Federal Funds Ltd	-	-	1,244,667			
All Funds	-	-	2,052,968			
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	71,477			
6400 Federal Funds Ltd	-	-	110,066			
All Funds	-	-	181,543			
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	4,174			
6400 Federal Funds Ltd	-	-	6,427			
All Funds	-	-	10,601			
6035 Dist to Individuals						
8000 General Fund	-	-	16,338			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(896,094)	-			
6400 Federal Funds Ltd	-	-	25,157			
All Funds	-	(2,574,390)	41,495			
6085 Other Special Payments						
8000 General Fund	-	1,113,620	299,246			
6400 Federal Funds Ltd	-	(1,129,253)	460,792			
All Funds	-	(15,633)	760,038			

Description	Pkg: 454 Mergers & Acquisitions Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00			
SPECIAL PAYMENTS						
8000 General Fund	-	1,113,620	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(896,094)	-			
6400 Federal Funds Ltd	-	(1,129,253)	1,847,109			
TOTAL SPECIAL PAYMENTS	**-**	**($2,590,023)**	**$3,046,645**			
EXPENDITURES						
8000 General Fund	758,284	-	1,199,536			
4400 Lottery Funds Ltd	-	(1,678,296)	-			
3400 Other Funds Ltd	-	(5,208,300)	-			
6400 Federal Funds Ltd	-	(17,543,925)	1,847,109			
TOTAL EXPENDITURES	**$758,284**	**($24,430,521)**	**$3,046,645**			
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	(8)	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.88	(8.00)	-			

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	227,029,808	3,115,422	3,143,626	165,738	1,365,071	1,143,012
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	572,827	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	21,896,423	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	486,183,047	5,176,559	19,862,663	497,214	10,731,035	1,757,251
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	227,029,808	3,115,422	3,143,626	165,738	1,365,071	1,143,012
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	22,469,250	-	-	-	-	-
6400 Federal Funds Ltd	486,183,047	5,176,559	19,862,663	497,214	10,731,035	1,757,251
TOTAL REVENUE CATEGORIES	**$734,003,809**	**$8,291,981**	**$23,006,289**	**$662,952**	**$12,096,106**	**$2,900,263**
AVAILABLE REVENUES						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
8000 General Fund	227,029,808	3,115,422	3,143,626	165,738	1,365,071	1,143,012
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	22,469,250	-	-	-	-	-
6400 Federal Funds Ltd	486,183,047	5,176,559	19,862,663	497,214	10,731,035	1,757,251
TOTAL AVAILABLE REVENUES	**$734,003,809**	**$8,291,981**	**$23,006,289**	**$662,952**	**$12,096,106**	**$2,900,263**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,831,659	412,803	19,260	-	-	-
3400 Other Funds Ltd	244,124	-	-	-	-	-
6400 Federal Funds Ltd	2,920,919	412,803	173,340	-	-	-
All Funds	5,996,702	825,606	192,600	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	80,000	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,831,659	412,803	19,260	-	-	-
3400 Other Funds Ltd	324,124	-	-	-	-	-
6400 Federal Funds Ltd	2,920,919	412,803	173,340	-	-	-
TOTAL SALARIES & WAGES	**$6,076,702**	**$825,606**	**$192,600**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
8000 General Fund	1,087	154	8	-	-	-
3400 Other Funds Ltd	118	-	-	-	-	-
6400 Federal Funds Ltd	1,092	154	78	-	-	-
All Funds	2,297	308	86	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	485,074	70,716	3,300	-	-	-
3400 Other Funds Ltd	55,522	-	-	-	-	-
6400 Federal Funds Ltd	500,357	70,716	29,693	-	-	-
All Funds	1,040,953	141,432	32,993	-	-	-
3230 Social Security Taxes						
8000 General Fund	216,267	31,581	1,474	-	-	-
3400 Other Funds Ltd	24,794	-	-	-	-	-
6400 Federal Funds Ltd	222,356	31,581	13,261	-	-	-
All Funds	463,417	63,162	14,735	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	853	119	6	-	-	-
3400 Other Funds Ltd	94	-	-	-	-	-
6400 Federal Funds Ltd	863	119	62	-	-	-
All Funds	1,810	238	68	-	-	-
3270 Flexible Benefits						
8000 General Fund	717,755	100,359	5,734	-	-	-
3400 Other Funds Ltd	78,184	-	-	-	-	-
6400 Federal Funds Ltd	723,783	100,359	51,614	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
All Funds	1,519,722	200,718	57,348	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,421,036	202,929	10,522	-	-	-
3400 Other Funds Ltd	158,712	-	-	-	-	-
6400 Federal Funds Ltd	1,448,451	202,929	94,708	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$3,028,199**	**$405,858**	**$105,230**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	4,252,695	615,732	29,782	-	-	-
3400 Other Funds Ltd	482,836	-	-	-	-	-
6400 Federal Funds Ltd	4,369,370	615,732	268,048	-	-	-
TOTAL PERSONAL SERVICES	**$9,104,901**	**$1,231,464**	**$297,830**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	63,306	8,183	468	-	-	-
3400 Other Funds Ltd	11,372	-	-	-	-	-
6400 Federal Funds Ltd	64,249	8,176	4,206	-	-	-
All Funds	138,927	16,359	4,674	-	-	-
4150 Employee Training						
8000 General Fund	16,298	2,254	128	-	-	-
3400 Other Funds Ltd	1,752	-	-	-	-	-
6400 Federal Funds Ltd	15,578	2,247	1,158	-	-	-
All Funds	33,628	4,501	1,286	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
4175 Office Expenses						
8000 General Fund	111,847	15,568	890	-	-	-
3400 Other Funds Ltd	12,124	-	-	-	-	-
6400 Federal Funds Ltd	107,796	15,561	8,004	-	-	-
All Funds	231,767	31,129	8,894	-	-	-
4200 Telecommunications						
8000 General Fund	42,477	5,089	290	-	-	-
3400 Other Funds Ltd	3,966	-	-	-	-	-
6400 Federal Funds Ltd	42,178	5,089	2,618	-	-	-
All Funds	88,621	10,178	2,908	-	-	-
4300 Professional Services						
8000 General Fund	2,783,458	2,224,000	-	165,738	-	-
3400 Other Funds Ltd	5,650	-	-	-	-	-
6400 Federal Funds Ltd	5,069,574	4,176,000	-	497,214	-	-
All Funds	7,858,682	6,400,000	-	662,952	-	-
4315 IT Professional Services						
8000 General Fund	6,117,716	-	3,107,000	-	242,967	-
6400 Federal Funds Ltd	26,070,918	-	19,533,000	-	288,900	-
All Funds	32,188,634	-	22,640,000	-	531,867	-
4500 Food and Kitchen Supplies						
8000 General Fund	595,209	85,521	4,858	-	-	-
3400 Other Funds Ltd	58,846	-	-	-	-	-
6400 Federal Funds Ltd	570,803	85,479	43,739	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
All Funds	1,224,858	171,000	48,597	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	341	-	-	-	-	-
6400 Federal Funds Ltd	339	-	-	-	-	-
All Funds	680	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10,165	1,414	80	-	-	-
3400 Other Funds Ltd	1,102	-	-	-	-	-
6400 Federal Funds Ltd	9,798	1,414	728	-	-	-
All Funds	21,065	2,828	808	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,212	2,261	130	-	-	-
3400 Other Funds Ltd	1,330	-	-	-	-	-
6400 Federal Funds Ltd	14,439	2,261	1,162	-	-	-
All Funds	30,981	4,522	1,292	-	-	-
4715 IT Expendable Property						
8000 General Fund	174,414	155,400	-	-	-	-
3400 Other Funds Ltd	4,325	-	-	-	-	-
6400 Federal Funds Ltd	289,386	264,600	-	-	-	-
All Funds	468,125	420,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	9,930,443	2,499,690	3,113,844	165,738	242,967	-
3400 Other Funds Ltd	100,467	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
6400 Federal Funds Ltd	32,255,058	4,560,827	19,594,615	497,214	288,900	-
TOTAL SERVICES & SUPPLIES	**$42,285,968**	**$7,060,517**	**$22,708,459**	**$662,952**	**$531,867**	**-**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	82,016	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
All Funds	205,040	-	-	-	-	-
5700 Building Structures						
8000 General Fund	7,612,914	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	7,694,930	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$7,817,954**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	10,289,670	-	-	-	-	-
6400 Federal Funds Ltd	1,244,667	-	-	-	-	-
All Funds	11,534,337	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	71,477	-	-	-	-	-
3400 Other Funds Ltd	21,885,947	-	-	-	-	-
6400 Federal Funds Ltd	33,831,512	-	-	-	-	-

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
All Funds	55,788,936	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,174	-	-	-	-	-
6400 Federal Funds Ltd	6,427	-	-	-	-	-
All Funds	10,601	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	160,376,090	-	-	-	1,122,104	1,143,012
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
6400 Federal Funds Ltd	247,508,949	-	-	-	10,442,135	1,757,251
All Funds	406,206,743	-	-	-	11,564,239	2,900,263
6055 Dist to Contract Svc Providers						
8000 General Fund	34,111,083	-	-	-	-	-
6400 Federal Funds Ltd	166,383,248	-	-	-	-	-
All Funds	200,494,331	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	299,246	-	-	-	-	-
6400 Federal Funds Ltd	460,792	-	-	-	-	-
All Funds	760,038	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	205,151,740	-	-	-	1,122,104	1,143,012
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	21,885,947	-	-	-	-	-
6400 Federal Funds Ltd	449,435,595	-	-	-	10,442,135	1,757,251

Description	Total Policy Packages	Pkg: 201 Improving Data Integrity and Compliance Priority: 00	Pkg: 205 Modularity Priority: 00	Pkg: 206 Integrated Eligibility Priority: 00	Pkg: 403 Indian Managed Care Entity Priority: 00	Pkg: 405 CAWEM ESRD Outpatient Dialysis Coverage Priority: 00
TOTAL SPECIAL PAYMENTS	**$674,794,986**	**-**	**-**	**-**	**$11,564,239**	**$2,900,263**
EXPENDITURES						
8000 General Fund	227,029,808	3,115,422	3,143,626	165,738	1,365,071	1,143,012
4400 Lottery Funds Ltd	(1,678,296)	-	-	-	-	-
3400 Other Funds Ltd	22,469,250	-	-	-	-	-
6400 Federal Funds Ltd	486,183,047	5,176,559	19,862,663	497,214	10,731,035	1,757,251
TOTAL EXPENDITURES	**$734,003,809**	**$8,291,981**	**$23,006,289**	**$662,952**	**$12,096,106**	**$2,900,263**
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	49	7	2	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.80	5.25	1.50	-	-	-

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,144,135	12,057,223	89,511,434	19,076,901	237,898	2,320,585
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	10,476	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,329,183	20,137,313	94,771,895	3,376,104	248,382	5,407,953
REVENUE CATEGORIES						
8000 General Fund	11,144,135	12,057,223	89,511,434	19,076,901	237,898	2,320,585
3400 Other Funds Ltd	-	-	-	-	10,476	-
6400 Federal Funds Ltd	4,329,183	20,137,313	94,771,895	3,376,104	248,382	5,407,953
TOTAL REVENUE CATEGORIES	**$15,473,318**	**$32,194,536**	**$184,283,329**	**$22,453,005**	**$496,756**	**$7,728,538**
AVAILABLE REVENUES						
8000 General Fund	11,144,135	12,057,223	89,511,434	19,076,901	237,898	2,320,585
3400 Other Funds Ltd	-	-	-	-	10,476	-
6400 Federal Funds Ltd	4,329,183	20,137,313	94,771,895	3,376,104	248,382	5,407,953
TOTAL AVAILABLE REVENUES	**$15,473,318**	**$32,194,536**	**$184,283,329**	**$22,453,005**	**$496,756**	**$7,728,538**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	478,193	381,564	611,712	84,160	-
3400 Other Funds Ltd	-	-	-	-	5,372	-
6400 Federal Funds Ltd	-	561,361	381,564	-	89,532	-
All Funds	-	1,039,554	763,128	611,712	179,064	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	180	153	215	40	-
3400 Other Funds Ltd	-	-	-	-	2	-
6400 Federal Funds Ltd	-	207	153	-	44	-
All Funds	-	387	306	215	86	-
3220 Public Employees Retire Cont						
8000 General Fund	-	81,918	65,364	104,787	14,416	-
3400 Other Funds Ltd	-	-	-	-	920	-
6400 Federal Funds Ltd	-	96,159	65,364	-	15,338	-
All Funds	-	178,077	130,728	104,787	30,674	-
3230 Social Security Taxes						
8000 General Fund	-	36,583	29,192	46,797	6,438	-
3400 Other Funds Ltd	-	-	-	-	410	-
6400 Federal Funds Ltd	-	42,943	29,192	-	6,850	-
All Funds	-	79,526	58,384	46,797	13,698	-
3250 Workers Comp. Assess. (WCD)						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
8000 General Fund	-	144	119	170	32	-
3400 Other Funds Ltd	-	-	-	-	2	-
6400 Federal Funds Ltd	-	162	119	-	34	-
All Funds	-	306	238	170	68	-
3270 Flexible Benefits						
8000 General Fund	-	118,710	100,359	143,370	26,954	-
3400 Other Funds Ltd	-	-	-	-	1,720	-
6400 Federal Funds Ltd	-	139,356	100,359	-	28,674	-
All Funds	-	258,066	200,718	143,370	57,348	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	237,535	195,187	295,339	47,880	-
3400 Other Funds Ltd	-	-	-	-	3,054	-
6400 Federal Funds Ltd	-	278,827	195,187	-	50,940	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$516,362**	**$390,374**	**$295,339**	**$101,874**	**-**
PERSONAL SERVICES						
8000 General Fund	-	715,728	576,751	907,051	132,040	-
3400 Other Funds Ltd	-	-	-	-	8,426	-
6400 Federal Funds Ltd	-	840,188	576,751	-	140,472	-
TOTAL PERSONAL SERVICES	**-**	**$1,555,916**	**$1,153,502**	**$907,051**	**$280,938**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	9,730	8,460	11,685	2,196	-

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
3400 Other Funds Ltd	-	-	-	-	140	-
6400 Federal Funds Ltd	-	11,423	5,840	-	2,338	-
All Funds	-	21,153	14,300	11,685	4,674	-
4150 Employee Training						
8000 General Fund	-	2,664	2,329	3,335	604	-
3400 Other Funds Ltd	-	-	-	-	38	-
6400 Federal Funds Ltd	-	3,123	1,605	-	644	-
All Funds	-	5,787	3,934	3,335	1,286	-
4175 Office Expenses						
8000 General Fund	-	18,414	16,094	22,235	4,180	-
3400 Other Funds Ltd	-	-	-	-	266	-
6400 Federal Funds Ltd	-	21,609	11,115	-	4,448	-
All Funds	-	40,023	27,209	22,235	8,894	-
4200 Telecommunications						
8000 General Fund	-	10,107	5,262	7,270	1,366	-
3400 Other Funds Ltd	-	-	-	-	88	-
6400 Federal Funds Ltd	-	11,862	3,635	-	1,454	-
All Funds	-	21,969	8,897	7,270	2,908	-
4300 Professional Services						
8000 General Fund	-	-	-	-	73,720	-
6400 Federal Funds Ltd	-	-	(157,360)	-	73,720	-
All Funds	-	-	(157,360)	-	147,440	-
4315 IT Professional Services						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
8000 General Fund	-	-	250,213	-	-	2,320,585
6400 Federal Funds Ltd	-	-	250,213	-	-	5,407,953
All Funds	-	-	500,426	-	-	7,728,538
4500 Food and Kitchen Supplies						
8000 General Fund	-	101,080	85,848	122,273	22,804	-
3400 Other Funds Ltd	-	-	-	-	1,456	-
6400 Federal Funds Ltd	-	118,634	60,959	-	24,256	-
All Funds	-	219,714	146,807	122,273	48,516	-
4650 Other Services and Supplies						
8000 General Fund	-	1,674	1,462	2,020	380	-
3400 Other Funds Ltd	-	-	-	-	24	-
6400 Federal Funds Ltd	-	1,962	1,010	-	404	-
All Funds	-	3,636	2,472	2,020	808	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,673	2,234	3,230	608	-
3400 Other Funds Ltd	-	-	-	-	38	-
6400 Federal Funds Ltd	-	3,141	1,615	-	646	-
All Funds	-	5,814	3,849	3,230	1,292	-
4715 IT Expendable Property						
8000 General Fund	-	7,452	-	-	-	-
6400 Federal Funds Ltd	-	8,748	-	-	-	-
All Funds	-	16,200	-	-	-	-
SERVICES & SUPPLIES						

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
8000 General Fund	-	153,794	371,902	172,048	105,858	2,320,585
3400 Other Funds Ltd	-	-	-	-	2,050	-
6400 Federal Funds Ltd	-	180,502	178,632	-	107,910	5,407,953
TOTAL SERVICES & SUPPLIES	**-**	**$334,296**	**$550,534**	**$172,048**	**$215,818**	**$7,728,538**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	-	-	7,612,914	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	9,481,369	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,662,766	11,187,701	86,337,781	9,884,888	-	-
6400 Federal Funds Ltd	4,329,183	19,116,623	94,016,512	3,376,104	-	-
All Funds	5,991,949	30,304,324	180,354,293	13,260,992	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	2,225,000	500,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	11,144,135	11,187,701	88,562,781	10,384,888	-	-
6400 Federal Funds Ltd	4,329,183	19,116,623	94,016,512	3,376,104	-	-
TOTAL SPECIAL PAYMENTS	**$15,473,318**	**$30,304,324**	**$182,579,293**	**$13,760,992**	**-**	**-**
EXPENDITURES						
8000 General Fund	11,144,135	12,057,223	89,511,434	19,076,901	237,898	2,320,585

Description	Pkg: 406 Children's Mobile Crisis Priority: 00	Pkg: 407 Operate FFS Like a CCO Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 412 Capacity for Contract Development Priority: 00	Pkg: 414 Compass Modernization Priority: 00
3400 Other Funds Ltd	-	-	-	-	10,476	-
6400 Federal Funds Ltd	4,329,183	20,137,313	94,771,895	3,376,104	248,382	5,407,953
TOTAL EXPENDITURES	**$15,473,318**	**$32,194,536**	**$184,283,329**	**$22,453,005**	**$496,756**	**$7,728,538**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	9	7	5	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	6.75	5.25	3.75	1.50	-

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	870,172	34,044,088	31,511,910	306,929	-	14,867,434
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	572,827	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	21,885,947	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,152,584	87,109,154	166,509,066	756,221	33,721,446	27,171,461
REVENUE CATEGORIES						
8000 General Fund	870,172	34,044,088	31,511,910	306,929	-	14,867,434
3400 Other Funds Ltd	-	-	-	-	22,458,774	-
6400 Federal Funds Ltd	1,152,584	87,109,154	166,509,066	756,221	33,721,446	27,171,461
TOTAL REVENUE CATEGORIES	**$2,022,756**	**$121,153,242**	**$198,020,976**	**$1,063,150**	**$56,180,220**	**$42,038,895**
AVAILABLE REVENUES						
8000 General Fund	870,172	34,044,088	31,511,910	306,929	-	14,867,434
3400 Other Funds Ltd	-	-	-	-	22,458,774	-
6400 Federal Funds Ltd	1,152,584	87,109,154	166,509,066	756,221	33,721,446	27,171,461

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
TOTAL AVAILABLE REVENUES	**$2,022,756**	**$121,153,242**	**$198,020,976**	**$1,063,150**	**$56,180,220**	**$42,038,895**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	252,860	-	68,712	-	-	-
3400 Other Funds Ltd	-	-	-	-	238,752	-
6400 Federal Funds Ltd	296,836	-	68,712	-	-	-
All Funds	549,696	-	137,424	-	238,752	-
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	-	80,000	-
SALARIES & WAGES						
8000 General Fund	252,860	-	68,712	-	-	-
3400 Other Funds Ltd	-	-	-	-	318,752	-
6400 Federal Funds Ltd	296,836	-	68,712	-	-	-
TOTAL SALARIES & WAGES	**$549,696**	**-**	**$137,424**	**-**	**$318,752**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	-	29	-	-	-
3400 Other Funds Ltd	-	-	-	-	116	-
6400 Federal Funds Ltd	124	-	29	-	-	-
All Funds	232	-	58	-	116	-

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
3220 Public Employees Retire Cont						
8000 General Fund	43,316	-	11,771	-	-	-
3400 Other Funds Ltd	-	-	-	-	54,602	-
6400 Federal Funds Ltd	50,848	-	11,771	-	-	-
All Funds	94,164	-	23,542	-	54,602	-
3230 Social Security Taxes						
8000 General Fund	19,344	-	5,257	-	-	-
3400 Other Funds Ltd	-	-	-	-	24,384	-
6400 Federal Funds Ltd	22,708	-	5,257	-	-	-
All Funds	42,052	-	10,514	-	24,384	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	-	23	-	-	-
3400 Other Funds Ltd	-	-	-	-	92	-
6400 Federal Funds Ltd	100	-	23	-	-	-
All Funds	184	-	46	-	92	-
3270 Flexible Benefits						
8000 General Fund	70,348	-	19,116	-	-	-
3400 Other Funds Ltd	-	-	-	-	76,464	-
6400 Federal Funds Ltd	82,580	-	19,116	-	-	-
All Funds	152,928	-	38,232	-	76,464	-
OTHER PAYROLL EXPENSES						
8000 General Fund	133,200	-	36,196	-	-	-
3400 Other Funds Ltd	-	-	-	-	155,658	-

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
6400 Federal Funds Ltd	156,360	-	36,196	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$289,560**	**-**	**$72,392**	**-**	**$155,658**	**-**
PERSONAL SERVICES						
8000 General Fund	386,060	-	104,908	-	-	-
3400 Other Funds Ltd	-	-	-	-	474,410	-
6400 Federal Funds Ltd	453,196	-	104,908	-	-	-
TOTAL PERSONAL SERVICES	**$839,256**	**-**	**$209,816**	**-**	**$474,410**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,732	-	1,558	-	-	-
3400 Other Funds Ltd	-	-	-	-	11,232	-
6400 Federal Funds Ltd	6,732	-	1,558	-	-	-
All Funds	12,464	-	3,116	-	11,232	-
4150 Employee Training						
8000 General Fund	1,576	-	429	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,714	-
6400 Federal Funds Ltd	1,852	-	428	-	-	-
All Funds	3,428	-	857	-	1,714	-
4175 Office Expenses						
8000 General Fund	10,908	-	2,965	-	-	-
3400 Other Funds Ltd	-	-	-	-	11,858	-
6400 Federal Funds Ltd	12,808	-	2,964	-	-	-

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
All Funds	23,716	-	5,929	-	11,858	-
4200 Telecommunications						
8000 General Fund	5,384	-	970	-	-	-
3400 Other Funds Ltd	-	-	-	-	3,878	-
6400 Federal Funds Ltd	6,320	-	969	-	-	-
All Funds	11,704	-	1,939	-	3,878	-
4300 Professional Services						
8000 General Fund	320,000	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	5,650	-
6400 Federal Funds Ltd	480,000	-	-	-	-	-
All Funds	800,000	-	-	-	5,650	-
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	196,951
6400 Federal Funds Ltd	-	-	-	-	-	590,852
All Funds	-	-	-	-	-	787,803
4500 Food and Kitchen Supplies						
8000 General Fund	53,004	-	14,063	-	-	-
3400 Other Funds Ltd	-	-	-	-	57,390	-
6400 Federal Funds Ltd	62,204	-	14,060	-	-	-
All Funds	115,208	-	28,123	-	57,390	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	341	-	-	-
6400 Federal Funds Ltd	-	-	339	-	-	-

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
All Funds	-	-	680	-	-	-
4650 Other Services and Supplies						
8000 General Fund	992	-	270	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,078	-
6400 Federal Funds Ltd	1,164	-	269	-	-	-
All Funds	2,156	-	539	-	1,078	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,188	-	323	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,292	-
6400 Federal Funds Ltd	1,396	-	323	-	-	-
All Funds	2,584	-	646	-	1,292	-
4715 IT Expendable Property						
8000 General Fund	3,312	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	4,325	-
6400 Federal Funds Ltd	3,888	-	-	-	-	-
All Funds	7,200	-	-	-	4,325	-
SERVICES & SUPPLIES						
8000 General Fund	402,096	-	20,919	-	-	196,951
3400 Other Funds Ltd	-	-	-	-	98,417	-
6400 Federal Funds Ltd	576,364	-	20,910	-	-	590,852
TOTAL SERVICES & SUPPLIES	**$978,460**	**-**	**$41,829**	**-**	**$98,417**	**$787,803**
CAPITAL OUTLAY						
5550 Data Processing Software						

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
8000 General Fund	82,016	-	-	-	-	-
6400 Federal Funds Ltd	123,024	-	-	-	-	-
All Funds	205,040	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	-	21,885,947	-
6400 Federal Funds Ltd	-	-	-	-	33,721,446	-
All Funds	-	-	-	-	55,607,393	-
6035 Dist to Individuals						
8000 General Fund	-	34,044,088	-	306,929	-	14,670,483
6400 Federal Funds Ltd	-	87,109,154	-	756,221	-	26,580,609
All Funds	-	121,153,242	-	1,063,150	-	41,251,092
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	31,386,083	-	-	-
6400 Federal Funds Ltd	-	-	166,383,248	-	-	-
All Funds	-	-	197,769,331	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	34,044,088	31,386,083	306,929	-	14,670,483
3400 Other Funds Ltd	-	-	-	-	21,885,947	-
6400 Federal Funds Ltd	-	87,109,154	166,383,248	756,221	33,721,446	26,580,609
TOTAL SPECIAL PAYMENTS	**-**	**$121,153,242**	**$197,769,331**	**$1,063,150**	**$55,607,393**	**$41,251,092**
EXPENDITURES						
8000 General Fund	870,172	34,044,088	31,511,910	306,929	-	14,867,434

Description	Pkg: 419 CCO 2.0 Quality Assurance Compliance Priority: 00	Pkg: 420 CCO Quality Pool Withhold Priority: 00	Pkg: 431 SUD 1115 Waiver Priority: 00	Pkg: 435 Dental FFS Rate Increase Priority: 00	Pkg: 438 GEMT Priority: 00	Pkg: 441 MH Residential Services Transition to CCOs Priority: 00
3400 Other Funds Ltd	-	-	-	-	22,458,774	-
6400 Federal Funds Ltd	1,152,584	87,109,154	166,509,066	756,221	33,721,446	27,171,461
TOTAL EXPENDITURES	**$2,022,756**	**$121,153,242**	**$198,020,976**	**$1,063,150**	**$56,180,220**	**$42,038,895**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-	1	-	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	-	1.00	-	2.00	-

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	277,537	464,519	206,638	-	1,199,536	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	832,570	545,306	242,578	-	1,847,109	
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
REVENUE CATEGORIES						
8000 General Fund	277,537	464,519	206,638	-	1,199,536	
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
6400 Federal Funds Ltd	832,570	545,306	242,578	-	1,847,109	
TOTAL REVENUE CATEGORIES	**$1,110,107**	**$1,009,825**	**$449,216**	**($1,678,296)**	**$3,046,645**	
AVAILABLE REVENUES						
8000 General Fund	277,537	464,519	206,638	-	1,199,536	
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
6400 Federal Funds Ltd	832,570	545,306	242,578	-	1,847,109	
TOTAL AVAILABLE REVENUES	**$1,110,107**	**$1,009,825**	**$449,216**	**($1,678,296)**	**$3,046,645**	
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	177,173	236,450	108,772	-	-	
6400 Federal Funds Ltd	531,516	277,567	127,688	-	-	
All Funds	708,689	514,017	236,460	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	39	115	46	-	-	
6400 Federal Funds Ltd	114	135	54	-	-	
All Funds	153	250	100	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	30,350	40,504	18,632	-	-	
6400 Federal Funds Ltd	91,048	47,546	21,874	-	-	
All Funds	121,398	88,050	40,506	-	-	
3230 Social Security Taxes						
8000 General Fund	13,189	18,090	8,322	-	-	
6400 Federal Funds Ltd	39,564	21,232	9,768	-	-	
All Funds	52,753	39,322	18,090	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	30	90	36	-	-	
6400 Federal Funds Ltd	90	110	44	-	-	
All Funds	120	200	80	-	-	
3270 Flexible Benefits						

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
8000 General Fund	25,089	76,940	30,776	-	-	
6400 Federal Funds Ltd	75,270	90,325	36,130	-	-	
All Funds	100,359	167,265	66,906	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	68,697	135,739	57,812	-	-	
6400 Federal Funds Ltd	206,086	159,348	67,870	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$274,783**	**$295,087**	**$125,682**	**-**	**-**	
PERSONAL SERVICES						
8000 General Fund	245,870	372,189	166,584	-	-	
6400 Federal Funds Ltd	737,602	436,915	195,558	-	-	
TOTAL PERSONAL SERVICES	**$983,472**	**$809,104**	**$362,142**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,296	7,190	4,808	-	-	
6400 Federal Funds Ltd	9,885	8,445	5,646	-	-	
All Funds	13,181	15,635	10,454	-	-	
4150 Employee Training						
8000 General Fund	564	1,725	690	-	-	
6400 Federal Funds Ltd	1,686	2,025	810	-	-	
All Funds	2,250	3,750	1,500	-	-	
4175 Office Expenses						
8000 General Fund	3,891	11,930	4,772	-	-	

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
6400 Federal Funds Ltd	11,673	14,010	5,604	-	-	
All Funds	15,564	25,940	10,376	-	-	
4200 Telecommunications						
8000 General Fund	1,272	3,905	1,562	-	-	
6400 Federal Funds Ltd	3,819	4,580	1,832	-	-	
All Funds	5,091	8,485	3,394	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	20,454	60,870	24,434	-	-	
6400 Federal Funds Ltd	61,341	71,451	28,680	-	-	
All Funds	81,795	132,321	53,114	-	-	
4650 Other Services and Supplies						
8000 General Fund	354	1,085	434	-	-	
6400 Federal Funds Ltd	1,062	1,275	510	-	-	
All Funds	1,416	2,360	944	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	486	1,485	594	-	-	
6400 Federal Funds Ltd	1,452	1,745	698	-	-	
All Funds	1,938	3,230	1,292	-	-	
4715 IT Expendable Property						
8000 General Fund	1,350	4,140	2,760	-	-	
6400 Federal Funds Ltd	4,050	4,860	3,240	-	-	
All Funds	5,400	9,000	6,000	-	-	
SERVICES & SUPPLIES						

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
8000 General Fund	31,667	92,330	40,054	-	-	
6400 Federal Funds Ltd	94,968	108,391	47,020	-	-	
TOTAL SERVICES & SUPPLIES	**$126,635**	**$200,721**	**$87,074**	**-**	**-**	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	808,301	
6400 Federal Funds Ltd	-	-	-	-	1,244,667	
All Funds	-	-	-	-	2,052,968	
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	71,477	
6400 Federal Funds Ltd	-	-	-	-	110,066	
All Funds	-	-	-	-	181,543	
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	4,174	
6400 Federal Funds Ltd	-	-	-	-	6,427	
All Funds	-	-	-	-	10,601	
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	16,338	
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
6400 Federal Funds Ltd	-	-	-	-	25,157	
All Funds	-	-	-	(1,678,296)	41,495	
6085 Other Special Payments						
8000 General Fund	-	-	-	-	299,246	

Description	Pkg: 442 Auditing Standards of Care Priority: 00	Pkg: 443 Beneficiary and Self-Audit Priority: 00	Pkg: 444 Forensic Digital Investigator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 081 April 2020 Eboard Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	460,792	
All Funds	-	-	-	-	760,038	
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	1,199,536	
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
6400 Federal Funds Ltd	-	-	-	-	1,847,109	
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**($1,678,296)**	**$3,046,645**	
EXPENDITURES						
8000 General Fund	277,537	464,519	206,638	-	1,199,536	
4400 Lottery Funds Ltd	-	-	-	(1,678,296)	-	
6400 Federal Funds Ltd	832,570	545,306	242,578	-	1,847,109	
TOTAL EXPENDITURES	**$1,110,107**	**$1,009,825**	**$449,216**	**($1,678,296)**	**$3,046,645**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	5	2	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.64	4.40	1.76	-	-	

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,871,430	936,557	10,221,636	2,233,876	191,630	3,483,633
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(75,215)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,543,383	5,166,172	-	3,233,867	-	12,105,133
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	18,348,495	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,516,499	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	19,864,994	-	-	-	-	-
TOTAL TRANSFERS IN	**$19,864,994**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	21,871,430	936,557	10,221,636	2,233,876	191,630	3,483,633
3400 Other Funds Ltd	19,789,779	-	-	-	-	-
6400 Federal Funds Ltd	3,543,383	5,166,172	-	3,233,867	-	12,105,133

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
TOTAL REVENUE CATEGORIES	**$45,204,592**	**$6,102,729**	**$10,221,636**	**$5,467,743**	**$191,630**	**$15,588,766**
AVAILABLE REVENUES						
8000 General Fund	21,871,430	936,557	10,221,636	2,233,876	191,630	3,483,633
3400 Other Funds Ltd	19,789,779	-	-	-	-	-
6400 Federal Funds Ltd	3,543,383	5,166,172	-	3,233,867	-	12,105,133
TOTAL AVAILABLE REVENUES	**$45,204,592**	**$6,102,729**	**$10,221,636**	**$5,467,743**	**$191,630**	**$15,588,766**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,368,145	69,350	120,246	61,947	103,068	1,128,045
3400 Other Funds Ltd	3,428,868	-	-	-	-	-
6400 Federal Funds Ltd	(422,475)	208,049	-	61,947	-	80,973
All Funds	5,374,538	277,399	120,246	123,894	103,068	1,209,018
3170 Overtime Payments						
8000 General Fund	(364)	-	-	-	-	-
3400 Other Funds Ltd	16,109	-	-	-	-	-
6400 Federal Funds Ltd	(36,096)	-	-	-	-	-
All Funds	(20,351)	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	(206,067)	-	-	-	-	51,517
3400 Other Funds Ltd	9,670	-	-	-	-	-

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
6400 Federal Funds Ltd	16,549	-	-	-	-	40,940
All Funds	(179,848)	-	-	-	-	92,457
SALARIES & WAGES						
8000 General Fund	2,161,714	69,350	120,246	61,947	103,068	1,179,562
3400 Other Funds Ltd	3,454,647	-	-	-	-	-
6400 Federal Funds Ltd	(442,022)	208,049	-	61,947	-	121,913
TOTAL SALARIES & WAGES	**$5,174,339**	**$277,399**	**$120,246**	**$123,894**	**$103,068**	**$1,301,475**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	818	26	50	22	43	351
3400 Other Funds Ltd	1,087	-	-	-	-	-
6400 Federal Funds Ltd	(34)	80	-	22	-	123
All Funds	1,871	106	50	44	43	474
3220 Public Employees Retire Cont						
8000 General Fund	370,300	11,880	20,598	10,612	17,656	202,058
3400 Other Funds Ltd	591,781	-	-	-	-	-
6400 Federal Funds Ltd	(75,719)	35,638	-	10,612	-	20,884
All Funds	886,362	47,518	20,598	21,224	17,656	222,942
3230 Social Security Taxes						
8000 General Fund	163,069	5,305	9,199	4,739	7,885	88,472
3400 Other Funds Ltd	264,281	-	-	-	-	-
6400 Federal Funds Ltd	(31,505)	15,916	-	4,739	-	11,094
All Funds	395,845	21,221	9,199	9,478	7,885	99,566

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	651	22	40	17	34	278
3400 Other Funds Ltd	862	-	-	-	-	-
6400 Federal Funds Ltd	(24)	64	-	17	-	99
All Funds	1,489	86	40	34	34	377
3270 Flexible Benefits						
8000 General Fund	542,597	17,524	33,453	14,337	28,674	230,256
3400 Other Funds Ltd	716,850	-	-	-	-	-
6400 Federal Funds Ltd	(23,276)	52,570	-	14,337	-	80,379
All Funds	1,236,171	70,094	33,453	28,674	28,674	310,635
OTHER PAYROLL EXPENSES						
8000 General Fund	1,077,435	34,757	63,340	29,727	54,292	521,415
3400 Other Funds Ltd	1,574,861	-	-	-	-	-
6400 Federal Funds Ltd	(130,558)	104,268	-	29,727	-	112,579
TOTAL OTHER PAYROLL EXPENSES	**$2,521,738**	**$139,025**	**$63,340**	**$59,454**	**$54,292**	**$633,994**
PERSONAL SERVICES						
8000 General Fund	3,239,149	104,107	183,586	91,674	157,360	1,700,977
3400 Other Funds Ltd	5,029,508	-	-	-	-	-
6400 Federal Funds Ltd	(572,580)	312,317	-	91,674	-	234,492
TOTAL PERSONAL SERVICES	**$7,696,077**	**$416,424**	**$183,586**	**$183,348**	**$157,360**	**$1,935,469**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
8000 General Fund	64,485	1,428	2,727	1,169	2,337	12,623
3400 Other Funds Ltd	125,611	-	-	-	-	-
6400 Federal Funds Ltd	(18,415)	4,284	-	1,168	-	12,623
All Funds	171,681	5,712	2,727	2,337	2,337	25,246
4125 Out of State Travel						
8000 General Fund	27,529	-	-	-	-	27,529
3400 Other Funds Ltd	43,436	-	-	-	-	-
6400 Federal Funds Ltd	(29,707)	-	-	-	-	27,529
All Funds	41,258	-	-	-	-	55,058
4150 Employee Training						
8000 General Fund	25,395	394	750	322	643	10,241
3400 Other Funds Ltd	52,797	-	-	-	-	-
6400 Federal Funds Ltd	(92,204)	1,178	-	321	-	10,241
All Funds	(14,012)	1,572	750	643	643	20,482
4175 Office Expenses						
8000 General Fund	75,723	2,718	5,188	2,224	4,447	(29,102)
3400 Other Funds Ltd	78,670	-	-	-	-	-
6400 Federal Funds Ltd	(132,401)	8,152	-	2,223	-	(29,102)
All Funds	21,992	10,870	5,188	4,447	4,447	(58,204)
4200 Telecommunications						
8000 General Fund	34,654	888	1,697	727	1,454	372
3400 Other Funds Ltd	295,252	-	-	-	-	-
6400 Federal Funds Ltd	(61,412)	2,666	-	727	-	372

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
All Funds	268,494	3,554	1,697	1,454	1,454	744
4250 Data Processing						
8000 General Fund	18,946	-	-	-	-	18,946
3400 Other Funds Ltd	7,581	-	-	-	-	-
6400 Federal Funds Ltd	(78,971)	-	-	-	-	18,946
All Funds	(52,444)	-	-	-	-	37,892
4275 Publicity and Publications						
8000 General Fund	24	-	-	-	-	24
3400 Other Funds Ltd	4,739,353	-	-	-	-	-
6400 Federal Funds Ltd	(27,025)	-	-	-	-	24
All Funds	4,712,352	-	-	-	-	48
4300 Professional Services						
8000 General Fund	62,299	51,753	-	125,000	-	-
3400 Other Funds Ltd	2,138,279	-	-	-	-	-
6400 Federal Funds Ltd	(7,582,843)	465,780	-	125,000	-	-
All Funds	(5,382,265)	517,533	-	250,000	-	-
4315 IT Professional Services						
8000 General Fund	4,186,524	751,000	-	-	-	2,782,456
3400 Other Funds Ltd	2,134,885	-	-	-	-	-
6400 Federal Funds Ltd	9,298,560	4,239,000	-	-	-	10,642,557
All Funds	15,619,969	4,990,000	-	-	-	13,425,013
4325 Attorney General						
8000 General Fund	128,927	10,000	-	-	-	61,915

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
6400 Federal Funds Ltd	208,927	90,000	-	-	-	61,915
All Funds	337,854	100,000	-	-	-	123,830
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,158	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	115	-	-	-	-	115
3400 Other Funds Ltd	22,806	-	-	-	-	-
6400 Federal Funds Ltd	(14,031)	-	-	-	-	115
All Funds	8,890	-	-	-	-	230
4425 Facilities Rental and Taxes						
8000 General Fund	134,654	-	-	-	-	(1)
4500 Food and Kitchen Supplies						
8000 General Fund	26,570	-	26,570	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	21,420	13,697	-	-	-	7,723
3400 Other Funds Ltd	65	-	-	-	-	-
6400 Federal Funds Ltd	(74,903)	41,087	-	-	-	7,723
All Funds	(53,418)	54,784	-	-	-	15,446
4600 Intra-agency Charges						
8000 General Fund	283,260	-	-	12,235	24,339	-
3400 Other Funds Ltd	792,237	-	-	-	-	-
6400 Federal Funds Ltd	35,795	-	-	12,229	-	-
All Funds	1,111,292	-	-	24,464	24,339	-

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
4650 Other Services and Supplies						
8000 General Fund	7,432	248	472	202	404	(2,102)
3400 Other Funds Ltd	21,316	-	-	-	-	-
6400 Federal Funds Ltd	(25,340)	740	-	202	-	(2,102)
All Funds	3,408	988	472	404	404	(4,204)
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,631	324	646	323	646	(1,657)
3400 Other Funds Ltd	9,638	-	-	-	-	-
6400 Federal Funds Ltd	(166,994)	968	-	323	-	(1,657)
All Funds	(146,725)	1,292	646	646	646	(3,314)
4715 IT Expendable Property						
8000 General Fund	7,191	-	-	-	-	7,191
3400 Other Funds Ltd	60,108	-	-	-	-	-
6400 Federal Funds Ltd	(108,086)	-	-	-	-	7,191
All Funds	(40,787)	-	-	-	-	14,382
SERVICES & SUPPLIES						
8000 General Fund	5,115,779	832,450	38,050	142,202	34,270	2,896,273
3400 Other Funds Ltd	10,524,192	-	-	-	-	-
6400 Federal Funds Ltd	1,130,950	4,853,855	-	142,193	-	10,756,375
TOTAL SERVICES & SUPPLIES	**$16,770,921**	**$5,686,305**	**$38,050**	**$284,395**	**$34,270**	**$13,652,648**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,272,691	-	-	-	-	-

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
6035 Dist to Individuals						
3400 Other Funds Ltd	1,146,669	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	10,000,000	-	10,000,000	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,516,499	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	2,000,003	-	-	2,000,000	-	(1,113,617)
6400 Federal Funds Ltd	2,985,013	-	-	3,000,000	-	1,114,266
All Funds	4,985,016	-	-	5,000,000	-	649
SPECIAL PAYMENTS						
8000 General Fund	13,516,502	-	10,000,000	2,000,000	-	(1,113,617)
3400 Other Funds Ltd	2,419,360	-	-	-	-	-
6400 Federal Funds Ltd	2,985,013	-	-	3,000,000	-	1,114,266
TOTAL SPECIAL PAYMENTS	**$18,920,875**	**-**	**$10,000,000**	**$5,000,000**	**-**	**$649**
EXPENDITURES						
8000 General Fund	21,871,430	936,557	10,221,636	2,233,876	191,630	3,483,633
3400 Other Funds Ltd	17,973,060	-	-	-	-	-
6400 Federal Funds Ltd	3,543,383	5,166,172	-	3,233,867	-	12,105,133
TOTAL EXPENDITURES	**$43,387,873**	**$6,102,729**	**$10,221,636**	**$5,467,743**	**$191,630**	**$15,588,766**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 202 Statewide CIE Priority: 00	Pkg: 409 Comprehensive BH Services Priority: 00	Pkg: 410 BH Electronic Health Record Incentives Priority: 00	Pkg: 411 CMH Aid and Assist Priority: 00	Pkg: 424 Health IT Programs Support Priority: 00
3400 Other Funds Ltd	1,816,719	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,816,719**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	2	1	1	1	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	32.39	1.84	0.88	0.75	0.75	8.13

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	200,000	946,781	939,262	1,516,499	443,272	758,284
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	(75,215)	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	605,319	(23,183)	-	-	-
TRANSFERS IN						
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	-	-	18,348,495	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	1,516,499	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	19,864,994	-	-
TOTAL TRANSFERS IN	**-**	**-**	**-**	**$19,864,994**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	200,000	946,781	939,262	1,516,499	443,272	758,284
3400 Other Funds Ltd	-	-	(75,215)	19,864,994	-	-
6400 Federal Funds Ltd	-	605,319	(23,183)	-	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
TOTAL REVENUE CATEGORIES	**$200,000**	**$1,552,100**	**$840,864**	**$21,381,493**	**$443,272**	**$758,284**
AVAILABLE REVENUES						
8000 General Fund	200,000	946,781	939,262	1,516,499	443,272	758,284
3400 Other Funds Ltd	-	-	(75,215)	19,864,994	-	-
6400 Federal Funds Ltd	-	605,319	(23,183)	-	-	-
TOTAL AVAILABLE REVENUES	**$200,000**	**$1,552,100**	**$840,864**	**$21,381,493**	**$443,272**	**$758,284**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	88,171	537,054	-	240,492	421,705
3400 Other Funds Ltd	-	-	(52,596)	3,481,464	-	-
6400 Federal Funds Ltd	-	56,372	(39,909)	-	-	-
All Funds	-	144,543	444,549	3,481,464	240,492	421,705
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	16,109	-	-
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	9,670	-	-
SALARIES & WAGES						
8000 General Fund	-	88,171	537,054	-	240,492	421,705
3400 Other Funds Ltd	-	-	(52,596)	3,507,243	-	-
6400 Federal Funds Ltd	-	56,372	(39,909)	-	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
TOTAL SALARIES & WAGES	**-**	**$144,543**	**$444,549**	**$3,507,243**	**$240,492**	**$421,705**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	31	205	-	100	165
3400 Other Funds Ltd	-	-	(15)	1,102	-	-
6400 Federal Funds Ltd	-	20	10	-	-	-
All Funds	-	51	200	1,102	100	165
3220 Public Employees Retire Cont						
8000 General Fund	-	15,104	91,997	-	41,196	72,238
3400 Other Funds Ltd	-	-	(9,010)	600,791	-	-
6400 Federal Funds Ltd	-	9,656	(6,836)	-	-	-
All Funds	-	24,760	76,151	600,791	41,196	72,238
3230 Social Security Taxes						
8000 General Fund	-	6,745	40,546	-	18,398	32,261
3400 Other Funds Ltd	-	-	(4,024)	268,305	-	-
6400 Federal Funds Ltd	-	4,313	(2,512)	-	-	-
All Funds	-	11,058	34,010	268,305	18,398	32,261
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	24	164	-	80	132
3400 Other Funds Ltd	-	-	(12)	874	-	-
6400 Federal Funds Ltd	-	16	8	-	-	-
All Funds	-	40	160	874	80	132
3270 Flexible Benefits						

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
8000 General Fund	-	20,406	136,202	-	66,906	109,917
3400 Other Funds Ltd	-	-	(9,558)	726,408	-	-
6400 Federal Funds Ltd	-	13,047	7,169	-	-	-
All Funds	-	33,453	133,813	726,408	66,906	109,917
OTHER PAYROLL EXPENSES						
8000 General Fund	-	42,310	269,114	-	126,680	214,713
3400 Other Funds Ltd	-	-	(22,619)	1,597,480	-	-
6400 Federal Funds Ltd	-	27,052	(2,161)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$69,362**	**$244,334**	**$1,597,480**	**$126,680**	**$214,713**
PERSONAL SERVICES						
8000 General Fund	-	130,481	806,168	-	367,172	636,418
3400 Other Funds Ltd	-	-	(75,215)	5,104,723	-	-
6400 Federal Funds Ltd	-	83,424	(42,070)	-	-	-
TOTAL PERSONAL SERVICES	**-**	**$213,905**	**$688,883**	**$5,104,723**	**$367,172**	**$636,418**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,663	9,545	-	5,454	8,958
3400 Other Funds Ltd	-	-	-	125,611	-	-
6400 Federal Funds Ltd	-	1,064	1,363	-	-	-
All Funds	-	2,727	10,908	125,611	5,454	8,958
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	43,436	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
4150 Employee Training						
8000 General Fund	-	458	2,625	-	1,500	2,463
3400 Other Funds Ltd	-	-	-	52,797	-	-
6400 Federal Funds Ltd	-	292	375	-	-	-
All Funds	-	750	3,000	52,797	1,500	2,463
4175 Office Expenses						
8000 General Fund	-	3,165	18,158	-	10,376	17,046
3400 Other Funds Ltd	-	-	-	78,670	-	-
6400 Federal Funds Ltd	-	2,023	2,594	-	-	-
All Funds	-	5,188	20,752	78,670	10,376	17,046
4200 Telecommunications						
8000 General Fund	-	1,035	5,940	-	3,394	5,574
3400 Other Funds Ltd	-	-	-	295,252	-	-
6400 Federal Funds Ltd	-	662	848	-	-	-
All Funds	-	1,697	6,788	295,252	3,394	5,574
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	7,581	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	4,739,353	-	-
4300 Professional Services						
8000 General Fund	200,000	793,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	2,138,279	-	-
6400 Federal Funds Ltd	-	507,000	-	-	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
All Funds	200,000	1,300,000	-	2,138,279	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	2,134,885	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	2,158	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	22,806	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	65	-	-
4600 Intra-agency Charges						
8000 General Fund	-	16,297	92,913	-	53,140	84,336
3400 Other Funds Ltd	-	-	-	792,237	-	-
6400 Federal Funds Ltd	-	10,418	13,148	-	-	-
All Funds	-	26,715	106,061	792,237	53,140	84,336
4650 Other Services and Supplies						
8000 General Fund	-	288	1,652	-	944	1,551
3400 Other Funds Ltd	-	-	-	21,316	-	-
6400 Federal Funds Ltd	-	184	236	-	-	-
All Funds	-	472	1,888	21,316	944	1,551
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	394	2,261	-	1,292	1,938
3400 Other Funds Ltd	-	-	-	9,638	-	-
6400 Federal Funds Ltd	-	252	323	-	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
All Funds	-	646	2,584	9,638	1,292	1,938
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	60,108	-	-
SERVICES & SUPPLIES						
8000 General Fund	200,000	816,300	133,094	-	76,100	121,866
3400 Other Funds Ltd	-	-	-	10,524,192	-	-
6400 Federal Funds Ltd	-	521,895	18,887	-	-	-
TOTAL SERVICES & SUPPLIES	**$200,000**	**$1,338,195**	**$151,981**	**$10,524,192**	**$76,100**	**$121,866**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	-	-	1,272,691	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	-	1,146,669	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	1,516,499	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	1,516,499	-	-
3400 Other Funds Ltd	-	-	-	2,419,360	-	-
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**$3,935,859**	**-**	**-**
EXPENDITURES						
8000 General Fund	200,000	946,781	939,262	1,516,499	443,272	758,284
3400 Other Funds Ltd	-	-	(75,215)	18,048,275	-	-

Description	Pkg: 427 Public Option/ Medicaid Buy-In Priority: 00	Pkg: 429 Statewide VBP Infrastructure and Alignment Priority: 00	Pkg: 436 Pharmacy Omnibus Priority: 00	Pkg: 437 Strengthen Purchasing Power of the Mktplace Priority: 00	Pkg: 440 Employer Health Care Responsibility Priority: 00	Pkg: 454 Mergers & Acquisitions Priority: 00
6400 Federal Funds Ltd	-	605,319	(23,183)	-	-	-
TOTAL EXPENDITURES	**$200,000**	**$1,552,100**	**$840,864**	**$19,564,774**	**$443,272**	**$758,284**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,816,719	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$1,816,719**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	4	19	2	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.88	3.52	19.00	1.76	2.88

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(17,543,925)					
AVAILABLE REVENUES						
6400 Federal Funds Ltd	(17,543,925)					
TOTAL AVAILABLE REVENUES	**($17,543,925)**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(401,933)					
6400 Federal Funds Ltd	(789,907)					
All Funds	(1,191,840)					
3170 Overtime Payments						
8000 General Fund	(364)					
6400 Federal Funds Ltd	(36,096)					
All Funds	(36,460)					
3190 All Other Differential						
8000 General Fund	(257,584)					
6400 Federal Funds Ltd	(24,391)					
All Funds	(281,975)					
SALARIES & WAGES						

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
8000 General Fund	(659,881)					
6400 Federal Funds Ltd	(850,394)					
TOTAL SALARIES & WAGES	**($1,510,275)**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(175)					
6400 Federal Funds Ltd	(289)					
All Funds	(464)					
3220 Public Employees Retire Cont						
8000 General Fund	(113,039)					
6400 Federal Funds Ltd	(145,673)					
All Funds	(258,712)					
3230 Social Security Taxes						
8000 General Fund	(50,481)					
6400 Federal Funds Ltd	(65,055)					
All Funds	(115,536)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(140)					
6400 Federal Funds Ltd	(228)					
All Funds	(368)					
3270 Flexible Benefits						
8000 General Fund	(115,078)					
6400 Federal Funds Ltd	(190,778)					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
All Funds	(305,856)					
OTHER PAYROLL EXPENSES						
8000 General Fund	(278,913)					
6400 Federal Funds Ltd	(402,023)					
TOTAL OTHER PAYROLL EXPENSES	**($680,936)**					
PERSONAL SERVICES						
8000 General Fund	(938,794)					
6400 Federal Funds Ltd	(1,252,417)					
TOTAL PERSONAL SERVICES	**($2,191,211)**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,581					
6400 Federal Funds Ltd	(38,917)					
All Funds	(20,336)					
4125 Out of State Travel						
6400 Federal Funds Ltd	(57,236)					
4150 Employee Training						
8000 General Fund	5,999					
6400 Federal Funds Ltd	(104,611)					
All Funds	(98,612)					
4175 Office Expenses						
8000 General Fund	41,503					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
6400 Federal Funds Ltd	(118,291)					
All Funds	(76,788)					
4200 Telecommunications						
8000 General Fund	13,573					
6400 Federal Funds Ltd	(66,687)					
All Funds	(53,114)					
4250 Data Processing						
6400 Federal Funds Ltd	(97,917)					
4275 Publicity and Publications						
6400 Federal Funds Ltd	(27,049)					
4300 Professional Services						
8000 General Fund	(1,107,454)					
6400 Federal Funds Ltd	(8,680,623)					
All Funds	(9,788,077)					
4315 IT Professional Services						
8000 General Fund	653,068					
6400 Federal Funds Ltd	(5,582,997)					
All Funds	(4,929,929)					
4325 Attorney General						
8000 General Fund	57,012					
6400 Federal Funds Ltd	57,012					
All Funds	114,024					
4400 Dues and Subscriptions						

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
6400 Federal Funds Ltd	(14,146)					
4425 Facilities Rental and Taxes						
8000 General Fund	134,655					
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	(123,713)					
4650 Other Services and Supplies						
8000 General Fund	3,773					
6400 Federal Funds Ltd	(24,600)					
All Funds	(20,827)					
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,464					
6400 Federal Funds Ltd	(167,203)					
All Funds	(162,739)					
4715 IT Expendable Property						
6400 Federal Funds Ltd	(115,277)					
SERVICES & SUPPLIES						
8000 General Fund	(174,826)					
6400 Federal Funds Ltd	(15,162,255)					
TOTAL SERVICES & SUPPLIES	**($15,337,081)**					
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	1,113,620					
6400 Federal Funds Ltd	(1,129,253)					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
All Funds	(15,633)					
EXPENDITURES						
8000 General Fund	-					
6400 Federal Funds Ltd	(17,543,925)					
TOTAL EXPENDITURES	**($17,543,925)**					
ENDING BALANCE						
8000 General Fund	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(8)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(8.00)					

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,958,647	785,354	4,173,293			
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,958,647	785,354	4,173,293			
TOTAL AVAILABLE REVENUES	**$4,958,647**	**$785,354**	**$4,173,293**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	131,187	131,187	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	50	50	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	22,472	22,472	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	10,036	10,036	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	40	40	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	33,453	33,453	-			

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	66,051	66,051	-			
TOTAL OTHER PAYROLL EXPENSES	**$66,051**	**$66,051**	**-**			
PERSONAL SERVICES						
3400 Other Funds Ltd	197,238	197,238	-			
TOTAL PERSONAL SERVICES	**$197,238**	**$197,238**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,727	2,727	-			
4150 Employee Training						
3400 Other Funds Ltd	750	750	-			
4175 Office Expenses						
3400 Other Funds Ltd	5,188	5,188	-			
4200 Telecommunications						
3400 Other Funds Ltd	1,697	1,697	-			
4300 Professional Services						
3400 Other Funds Ltd	400,000	400,000	-			
4325 Attorney General						
3400 Other Funds Ltd	150,000	150,000	-			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	26,636	26,636	-			
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
3400 Other Funds Ltd	472	472	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	646	646	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	4,173,293	-	4,173,293			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,761,409	588,116	4,173,293			
TOTAL SERVICES & SUPPLIES	**$4,761,409**	**$588,116**	**$4,173,293**			
EXPENDITURES						
3400 Other Funds Ltd	4,958,647	785,354	4,173,293			
TOTAL EXPENDITURES	**$4,958,647**	**$785,354**	**$4,173,293**			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	0.88	-			

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,794,989	785,354	4,009,635			
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,794,989	785,354	4,009,635			
TOTAL AVAILABLE REVENUES	**$4,794,989**	**$785,354**	**$4,009,635**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	131,187	131,187	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	50	50	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	22,472	22,472	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	10,036	10,036	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	40	40	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	33,453	33,453	-			

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	66,051	66,051	-			
TOTAL OTHER PAYROLL EXPENSES	**$66,051**	**$66,051**	**-**			
PERSONAL SERVICES						
3400 Other Funds Ltd	197,238	197,238	-			
TOTAL PERSONAL SERVICES	**$197,238**	**$197,238**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,727	2,727	-			
4150 Employee Training						
3400 Other Funds Ltd	750	750	-			
4175 Office Expenses						
3400 Other Funds Ltd	5,188	5,188	-			
4200 Telecommunications						
3400 Other Funds Ltd	1,697	1,697	-			
4300 Professional Services						
3400 Other Funds Ltd	400,000	400,000	-			
4325 Attorney General						
3400 Other Funds Ltd	150,000	150,000	-			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	26,636	26,636	-			
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 425 Aligning Purchasing Power Across PEBB/OEBB Priority: 00	Pkg: 426 PEBB/OEBB BMS Replacement Project Priority: 00			
3400 Other Funds Ltd	472	472	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	646	646	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	4,009,635	-	4,009,635			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,597,751	588,116	4,009,635			
TOTAL SERVICES & SUPPLIES	**$4,597,751**	**$588,116**	**$4,009,635**			
EXPENDITURES						
3400 Other Funds Ltd	4,794,989	785,354	4,009,635			
TOTAL EXPENDITURES	**$4,794,989**	**$785,354**	**$4,009,635**			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	0.88	-			

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	136,133,272	-	-	68,875,348	5,126,565	1,495,538
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	493,372	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(2)	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	493,370	-	-	-	-	-
TOTAL LICENSES AND FEES	**$493,370**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(2,747,716)	-	-	(465,178)	-	(1,495,538)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,428,510	-	-	(752,016)	3,180,526	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	31,078,226	29,000,000	2,078,226	-	-	-
REVENUE CATEGORIES						
8000 General Fund	136,133,272	-	-	68,875,348	5,126,565	1,495,538

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
3400 Other Funds Ltd	28,823,880	29,000,000	2,078,226	(465,178)	-	(1,495,538)
6400 Federal Funds Ltd	2,428,510	-	-	(752,016)	3,180,526	-
TOTAL REVENUE CATEGORIES	**$167,385,662**	**$29,000,000**	**$2,078,226**	**$67,658,154**	**$8,307,091**	**-**
AVAILABLE REVENUES						
8000 General Fund	136,133,272	-	-	68,875,348	5,126,565	1,495,538
3400 Other Funds Ltd	28,823,880	29,000,000	2,078,226	(465,178)	-	(1,495,538)
6400 Federal Funds Ltd	2,428,510	-	-	(752,016)	3,180,526	-
TOTAL AVAILABLE REVENUES	**$167,385,662**	**$29,000,000**	**$2,078,226**	**$67,658,154**	**$8,307,091**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,761,443	-	-	4,349,165	288,384	-
3400 Other Funds Ltd	1,823,082	948,240	917,622	(286,968)	-	-
6400 Federal Funds Ltd	(274,445)	-	-	(443,453)	169,008	-
All Funds	6,310,080	948,240	917,622	3,618,744	457,392	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,019	-	-	1,845	131	-
3400 Other Funds Ltd	910	406	452	(77)	-	-
6400 Federal Funds Ltd	(71)	-	-	(144)	73	-
All Funds	2,858	406	452	1,624	204	-

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
3220 Public Employees Retire Cont						
8000 General Fund	815,635	-	-	745,011	49,401	-
3400 Other Funds Ltd	312,295	162,434	157,190	(49,158)	-	-
6400 Federal Funds Ltd	(47,012)	-	-	(75,964)	28,952	-
All Funds	1,080,918	162,434	157,190	619,889	78,353	-
3230 Social Security Taxes						
8000 General Fund	364,246	-	-	332,707	22,061	-
3400 Other Funds Ltd	139,464	72,540	70,198	(21,954)	-	-
6400 Federal Funds Ltd	(20,995)	-	-	(33,924)	12,929	-
All Funds	482,715	72,540	70,198	276,829	34,990	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,601	-	-	1,463	104	-
3400 Other Funds Ltd	720	322	357	(61)	-	-
6400 Federal Funds Ltd	(56)	-	-	(114)	58	-
All Funds	2,265	322	357	1,288	162	-
3270 Flexible Benefits						
8000 General Fund	1,330,363	-	-	1,215,667	86,022	-
3400 Other Funds Ltd	602,435	267,624	299,484	(50,695)	-	-
6400 Federal Funds Ltd	(46,686)	-	-	(94,476)	47,790	-
All Funds	1,886,112	267,624	299,484	1,070,496	133,812	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,513,864	-	-	2,296,693	157,719	-
3400 Other Funds Ltd	1,055,824	503,326	527,681	(121,945)	-	-

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
6400 Federal Funds Ltd	(114,820)	-	-	(204,622)	89,802	-
TOTAL OTHER PAYROLL EXPENSES	**$3,454,868**	**$503,326**	**$527,681**	**$1,970,126**	**$247,521**	**-**
PERSONAL SERVICES						
8000 General Fund	7,275,307	-	-	6,645,858	446,103	-
3400 Other Funds Ltd	2,878,906	1,451,566	1,445,303	(408,913)	-	-
6400 Federal Funds Ltd	(389,265)	-	-	(648,075)	258,810	-
TOTAL PERSONAL SERVICES	**$9,764,948**	**$1,451,566**	**$1,445,303**	**$5,588,870**	**$704,913**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	108,437	-	-	99,089	7,011	-
3400 Other Funds Ltd	84,690	21,812	60,011	(4,144)	-	-
6400 Federal Funds Ltd	(3,802)	-	-	(7,697)	3,895	-
All Funds	189,325	21,812	60,011	87,248	10,906	-
4150 Employee Training						
8000 General Fund	30,126	-	-	27,493	1,990	-
3400 Other Funds Ltd	13,744	6,119	6,835	(1,139)	-	-
6400 Federal Funds Ltd	(988)	-	-	(2,118)	1,130	-
All Funds	42,882	6,119	6,835	24,236	3,120	-
4175 Office Expenses						
8000 General Fund	206,332	-	-	188,543	13,342	-
3400 Other Funds Ltd	126,602	41,503	79,644	(7,886)	-	-
6400 Federal Funds Ltd	(7,235)	-	-	(14,645)	7,410	-

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
All Funds	325,699	41,503	79,644	166,012	20,752	-
4200 Telecommunications						
8000 General Fund	67,478	-	-	61,660	4,364	-
3400 Other Funds Ltd	30,543	13,573	15,187	(2,579)	-	-
6400 Federal Funds Ltd	(2,366)	-	-	(4,789)	2,423	-
All Funds	95,655	13,573	15,187	54,292	6,787	-
4300 Professional Services						
8000 General Fund	5,375,816	-	-	2,455,816	2,800,000	-
3400 Other Funds Ltd	7,956,760	8,743,760	-	-	-	-
All Funds	13,332,576	8,743,760	-	2,455,816	2,800,000	-
4315 IT Professional Services						
8000 General Fund	1,094,094	-	-	894,094	-	-
4325 Attorney General						
3400 Other Funds Ltd	258,567	220,567	38,000	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	378,318	378,318	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,198,080	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	60,549,290	-	-	1,649,290	-	-
3400 Other Funds Ltd	896,094	-	-	-	-	-

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
All Funds	61,445,384	-	-	1,649,290	-	-
4650 Other Services and Supplies						
8000 General Fund	1,026,470	-	-	932,962	68,640	-
3400 Other Funds Ltd	513,986	205,312	274,494	(39,659)	-	-
6400 Federal Funds Ltd	(33,706)	-	-	(73,095)	39,389	-
All Funds	1,506,750	205,312	274,494	820,208	108,029	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	22,804	-	-	20,543	1,615	-
3400 Other Funds Ltd	13,354	4,522	7,752	(858)	-	-
6400 Federal Funds Ltd	(628)	-	-	(1,597)	969	-
All Funds	35,530	4,522	7,752	18,088	2,584	-
4715 IT Expendable Property						
8000 General Fund	100,000	-	-	-	100,000	-
3400 Other Funds Ltd	151,000	-	151,000	-	-	-
All Funds	251,000	-	151,000	-	100,000	-
SERVICES & SUPPLIES						
8000 General Fund	69,778,927	-	-	6,329,490	2,996,962	-
3400 Other Funds Ltd	10,423,658	9,635,486	632,923	(56,265)	-	-
6400 Federal Funds Ltd	(48,725)	-	-	(103,941)	55,216	-
TOTAL SERVICES & SUPPLIES	**$80,153,860**	**$9,635,486**	**$632,923**	**$6,169,284**	**$3,052,178**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	450,000	-	-	450,000	-	-

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	38,629,038	-	-	35,450,000	1,683,500	1,495,538
3400 Other Funds Ltd	16,417,410	17,912,948	-	-	-	(1,495,538)
6400 Federal Funds Ltd	2,866,500	-	-	-	2,866,500	-
All Funds	57,912,948	17,912,948	-	35,450,000	4,550,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	5,000,000	-	-	5,000,000	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	15,000,000	-	-	15,000,000	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	(896,094)	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	58,629,038	-	-	55,450,000	1,683,500	1,495,538
3400 Other Funds Ltd	15,521,316	17,912,948	-	-	-	(1,495,538)
6400 Federal Funds Ltd	2,866,500	-	-	-	2,866,500	-
TOTAL SPECIAL PAYMENTS	**$77,016,854**	**$17,912,948**	**-**	**$55,450,000**	**$4,550,000**	**-**
EXPENDITURES						
8000 General Fund	136,133,272	-	-	68,875,348	5,126,565	1,495,538
3400 Other Funds Ltd	28,823,880	29,000,000	2,078,226	(465,178)	-	(1,495,538)
6400 Federal Funds Ltd	2,428,510	-	-	(752,016)	3,180,526	-
TOTAL EXPENDITURES	**$167,385,662**	**$29,000,000**	**$2,078,226**	**$67,658,154**	**$8,307,091**	**-**

Description	Total Policy Packages	Pkg: 401 Beer, Wine and Cider Tax Priority: 00	Pkg: 408 Tobacco Retail Licensure Priority: 00	Pkg: 417 Public Health Modernization Priority: 00	Pkg: 418 Universally Offered Home Visiting Priority: 00	Pkg: 428 State Support for Public Health Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	55	7	12	28	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	49.36	7.00	7.86	28.00	3.50	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	60,635,821	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	493,372	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	1,562,547	914,877	-	106,237	51,265
LICENSES AND FEES						
3400 Other Funds Ltd	-	1,562,547	1,408,249	-	106,237	51,265
TOTAL LICENSES AND FEES	**-**	**$1,562,547**	**$1,408,249**	**-**	**$106,237**	**$51,265**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	896,094	-	-
REVENUE CATEGORIES						
8000 General Fund	60,635,821	-	-	-	-	-
3400 Other Funds Ltd	-	1,562,547	1,408,249	896,094	106,237	51,265
TOTAL REVENUE CATEGORIES	**$60,635,821**	**$1,562,547**	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**
AVAILABLE REVENUES						
8000 General Fund	60,635,821	-	-	-	-	-
3400 Other Funds Ltd	-	1,562,547	1,408,249	896,094	106,237	51,265

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00
TOTAL AVAILABLE REVENUES	**$60,635,821**	**$1,562,547**	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	123,894	-	-	-	-	-
3400 Other Funds Ltd	-	-	244,188	-	-	-
All Funds	123,894	-	244,188	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	43	-	-	-	-	-
3400 Other Funds Ltd	-	-	129	-	-	-
All Funds	43	-	129	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	21,223	-	-	-	-	-
3400 Other Funds Ltd	-	-	41,829	-	-	-
All Funds	21,223	-	41,829	-	-	-
3230 Social Security Taxes						
8000 General Fund	9,478	-	-	-	-	-
3400 Other Funds Ltd	-	-	18,680	-	-	-
All Funds	9,478	-	18,680	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	-	-	-	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00
3400 Other Funds Ltd	-	-	102	-	-	-
All Funds	34	-	102	-	-	-
3270 Flexible Benefits						
8000 General Fund	28,674	-	-	-	-	-
3400 Other Funds Ltd	-	-	86,022	-	-	-
All Funds	28,674	-	86,022	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	59,452	-	-	-	-	-
3400 Other Funds Ltd	-	-	146,762	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$59,452**	**-**	**$146,762**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	183,346	-	-	-	-	-
3400 Other Funds Ltd	-	-	390,950	-	-	-
TOTAL PERSONAL SERVICES	**$183,346**	**-**	**$390,950**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,337	-	-	-	-	-
3400 Other Funds Ltd	-	-	7,011	-	-	-
All Funds	2,337	-	7,011	-	-	-
4150 Employee Training						
8000 General Fund	643	-	-	-	-	-
3400 Other Funds Ltd	-	-	1,929	-	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00
All Funds	643	-	1,929	-	-	-
4175 Office Expenses						
8000 General Fund	4,447	-	-	-	-	-
3400 Other Funds Ltd	-	-	13,341	-	-	-
All Funds	4,447	-	13,341	-	-	-
4200 Telecommunications						
8000 General Fund	1,454	-	-	-	-	-
3400 Other Funds Ltd	-	-	4,362	-	-	-
All Funds	1,454	-	4,362	-	-	-
4300 Professional Services						
8000 General Fund	120,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	200,000	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,198,080	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	1,562,547	914,879	-	106,237	51,265
4525 Medical Services and Supplies						
8000 General Fund	58,900,000	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	896,094	-	-
All Funds	58,900,000	-	-	896,094	-	-
4650 Other Services and Supplies						
8000 General Fund	24,868	-	-	-	-	-

Description	Pkg: 430 PPE and Medical Supply for State Reserve Priority: 00	Pkg: 447 Board of Cosmetology Priority: 00	Pkg: 448 Radiation Protection Services Fee Increase Priority: 00	Pkg: 449 Oregon Environ Lab Accreditation Program Fees Priority: 00	Pkg: 450 Ambulance Licensing Fees Priority: 00	Pkg: 451 Home Health Agencies Licensing Fees Priority: 00
3400 Other Funds Ltd	-	-	73,839	-	-	-
All Funds	24,868	-	73,839	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	646	-	-	-	-	-
3400 Other Funds Ltd	-	-	1,938	-	-	-
All Funds	646	-	1,938	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	60,452,475	-	-	-	-	-
3400 Other Funds Ltd	-	1,562,547	1,017,299	896,094	106,237	51,265
TOTAL SERVICES & SUPPLIES	**$60,452,475**	**$1,562,547**	**$1,017,299**	**$896,094**	**$106,237**	**$51,265**
EXPENDITURES						
8000 General Fund	60,635,821	-	-	-	-	-
3400 Other Funds Ltd	-	1,562,547	1,408,249	896,094	106,237	51,265
TOTAL EXPENDITURES	**$60,635,821**	**$1,562,547**	**$1,408,249**	**$896,094**	**$106,237**	**$51,265**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	3	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.75	-	2.25	-	-	-

Description	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	232,342	-	(2,867,270)			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	657,936	(2,341,030)			
REVENUE CATEGORIES						
3400 Other Funds Ltd	232,342	657,936	(5,208,300)			
TOTAL REVENUE CATEGORIES	**$232,342**	**$657,936**	**($5,208,300)**			
AVAILABLE REVENUES						
3400 Other Funds Ltd	232,342	657,936	(5,208,300)			
TOTAL AVAILABLE REVENUES	**$232,342**	**$657,936**	**($5,208,300)**			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	-	657,936	(1,444,936)			
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	232,342	-	(2,867,270)			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	232,342	657,936	(4,312,206)			
TOTAL SERVICES & SUPPLIES	**$232,342**	**$657,936**	**($4,312,206)**			

Description	Pkg: 452 Resp Therapist Polysomnographic Tech Fees Priority: 00	Pkg: 453 PDMP Licensing Fees Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00			
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	(896,094)			
EXPENDITURES						
3400 Other Funds Ltd	232,342	657,936	(5,208,300)			
TOTAL EXPENDITURES	**$232,342**	**$657,936**	**($5,208,300)**			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	61,632,760	1,853,883	12,206,366	-	1,716,000	1,152,287
AVAILABLE REVENUES						
8000 General Fund	61,632,760	1,853,883	12,206,366	-	1,716,000	1,152,287
TOTAL AVAILABLE REVENUES	**$61,632,760**	**$1,853,883**	**$12,206,366**	**-**	**$1,716,000**	**$1,152,287**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	33,700,700	1,017,126	5,626,786	9,161,976	-	-
3170 Overtime Payments						
8000 General Fund	2,295,313	77,465	382,290	-	-	-
3180 Shift Differential						
8000 General Fund	591,438	679	132,634	-	-	-
3190 All Other Differential						
8000 General Fund	2,302,640	43,703	654,826	-	-	-
SALARIES & WAGES						
8000 General Fund	38,890,091	1,138,973	6,796,536	9,161,976	-	-
TOTAL SALARIES & WAGES	**$38,890,091**	**$1,138,973**	**$6,796,536**	**$9,161,976**	**-**	**-**
OTHER PAYROLL EXPENSES						

Description	Total Policy Packages	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,527	424	2,815	1,972	-	-
3220 Public Employees Retire Cont						
8000 General Fund	6,661,880	195,104	1,164,249	1,569,452	-	-
3230 Social Security Taxes						
8000 General Fund	2,783,084	87,130	505,337	572,888	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10,738	338	2,232	1,564	-	-
3270 Flexible Benefits						
8000 General Fund	8,952,660	281,961	1,857,438	1,299,888	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	18,421,889	564,957	3,532,071	3,445,764	-	-
TOTAL OTHER PAYROLL EXPENSES	**$18,421,889**	**$564,957**	**$3,532,071**	**$3,445,764**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	57,311,980	1,703,930	10,328,607	12,607,740	-	-
TOTAL PERSONAL SERVICES	**$57,311,980**	**$1,703,930**	**$10,328,607**	**$12,607,740**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	729,638	22,983	151,380	105,944	-	-
4150 Employee Training						
8000 General Fund	202,184	6,321	41,883	29,618	-	-
4175 Office Expenses						

Description	Total Policy Packages	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00
8000 General Fund	1,830,598	43,727	305,575	201,586	-	-
4200 Telecommunications						
8000 General Fund	534,250	14,302	118,727	65,926	-	-
4250 Data Processing						
8000 General Fund	41,720	-	41,720	-	-	-
4275 Publicity and Publications						
8000 General Fund	168,424	-	-	-	-	-
4300 Professional Services						
8000 General Fund	88,600	-	2,537	(1,720,905)	-	-
4315 IT Professional Services						
8000 General Fund	2,647,552	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	561,534	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	707,862	-	48,670	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	828,038	-	267,008	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	(10,285,557)	-	478,579	(11,588,444)	-	-
4575 Agency Program Related S and S						
8000 General Fund	31,529	-	31,529	-	-	-
4600 Intra-agency Charges						
8000 General Fund	1,690,629	53,475	331,666	258,245	-	-

Description	Total Policy Packages	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00
4650 Other Services and Supplies						
8000 General Fund	1,092,220	3,977	26,185	18,326	966,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,608,559	5,168	32,300	21,964	-	1,152,287
SERVICES & SUPPLIES						
8000 General Fund	2,477,780	149,953	1,877,759	(12,607,740)	966,000	1,152,287
TOTAL SERVICES & SUPPLIES	**$2,477,780**	**$149,953**	**$1,877,759**	**($12,607,740)**	**$966,000**	**$1,152,287**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,093,000	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	750,000	-	-	-	750,000	-
CAPITAL OUTLAY						
8000 General Fund	1,843,000	-	-	-	750,000	-
TOTAL CAPITAL OUTLAY	**$1,843,000**	**-**	**-**	**-**	**$750,000**	**-**
EXPENDITURES						
8000 General Fund	61,632,760	1,853,883	12,206,366	-	1,716,000	1,152,287
TOTAL EXPENDITURES	**$61,632,760**	**$1,853,883**	**$12,206,366**	**-**	**$1,716,000**	**$1,152,287**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 413 Person-Directed Transition Team Priority: 00	Pkg: 415 Rivers Run Conversion to SRTF Priority: 00	Pkg: 416 Position Conversions Priority: 00	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00
8150 Class/Unclass Positions	251	8	50	34	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	234.84	7.40	48.64	34.00	-	-

Description	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,815,628	6,974,915	1,700,000	3,204,043	31,009,638	
AVAILABLE REVENUES						
8000 General Fund	1,815,628	6,974,915	1,700,000	3,204,043	31,009,638	
TOTAL AVAILABLE REVENUES	**$1,815,628**	**$6,974,915**	**$1,700,000**	**$3,204,043**	**$31,009,638**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,015,392	1,843,527	-	1,657,341	13,378,552	
3170 Overtime Payments						
8000 General Fund	42,459	45,347	-	126,265	1,621,487	
3180 Shift Differential						
8000 General Fund	11,696	613	-	48,690	397,126	
3190 All Other Differential						
8000 General Fund	185,165	-	-	115,489	1,303,457	
SALARIES & WAGES						
8000 General Fund	1,254,712	1,889,487	-	1,947,785	16,700,622	
TOTAL SALARIES & WAGES	**$1,254,712**	**$1,889,487**	**-**	**$1,947,785**	**$16,700,622**	
OTHER PAYROLL EXPENSES						

Description	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	250	850	-	750	6,466	
3220 Public Employees Retire Cont						
8000 General Fund	214,933	323,668	-	333,654	2,860,820	
3230 Social Security Taxes						
8000 General Fund	85,338	144,549	-	149,006	1,238,836	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	200	680	-	600	5,124	
3270 Flexible Benefits						
8000 General Fund	167,265	568,701	-	501,795	4,275,612	
OTHER PAYROLL EXPENSES						
8000 General Fund	467,986	1,038,448	-	985,805	8,386,858	
TOTAL OTHER PAYROLL EXPENSES	**$467,986**	**$1,038,448**	**-**	**$985,805**	**$8,386,858**	
PERSONAL SERVICES						
8000 General Fund	1,722,698	2,927,935	-	2,933,590	25,087,480	
TOTAL PERSONAL SERVICES	**$1,722,698**	**$2,927,935**	**-**	**$2,933,590**	**$25,087,480**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,635	46,359	-	40,905	348,432	
4150 Employee Training						
8000 General Fund	3,750	12,870	-	11,250	96,492	
4175 Office Expenses						

Description	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	
8000 General Fund	25,940	88,196	-	77,820	1,087,754	
4200 Telecommunications						
8000 General Fund	8,485	28,849	-	25,455	272,506	
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	168,424	
4300 Professional Services						
8000 General Fund	-	-	1,700,000	-	106,968	
4315 IT Professional Services						
8000 General Fund	-	2,647,552	-	-	-	
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	561,534	
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	659,192	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	561,030	
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	824,308	
4600 Intra-agency Charges						
8000 General Fund	35,530	111,148	-	98,253	802,312	
4650 Other Services and Supplies						
8000 General Fund	2,360	8,024	-	7,080	60,268	
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,230	10,982	-	9,690	372,938	

Description	Pkg: 432 EHR Replacement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	Pkg: 434 Secure Transport Priority: 00	Pkg: 439 Complex Case Management Team (Acuity Team) Priority: 00	Pkg: 445 Expanded Capacity/ Caseload Priority: 00	
SERVICES & SUPPLIES						
8000 General Fund	92,930	2,953,980	1,700,000	270,453	5,922,158	
TOTAL SERVICES & SUPPLIES	**$92,930**	**$2,953,980**	**$1,700,000**	**$270,453**	**$5,922,158**	
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	1,093,000	-	-	-	
EXPENDITURES						
8000 General Fund	1,815,628	6,974,915	1,700,000	3,204,043	31,009,638	
TOTAL EXPENDITURES	**$1,815,628**	**$6,974,915**	**$1,700,000**	**$3,204,043**	**$31,009,638**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	17	-	15	122	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.40	14.96	-	13.20	112.24	

Description	Total Policy Packages	Pkg: 421 Deferred Maintenance Priority: 00	Pkg: 422 Asset Replacement Priority: 00	Pkg: 423 OSH Capital Improvement Priority: 00	Pkg: 433 Technology Modernization Priority: 00	
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	12,622,886	1,385,300	4,340,457	6,839,086	58,043	
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	12,622,886	1,385,300	4,340,457	6,839,086	58,043	
TOTAL AVAILABLE REVENUES	**$12,622,886**	**$1,385,300**	**$4,340,457**	**$6,839,086**	**$58,043**	
EXPENDITURES						
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	898,500	-	840,457	-	58,043	
5350 Industrial and Heavy Equipment						
3020 Other Funds Cap Construct	4,112,750	-	3,500,000	612,750	-	
5700 Building Structures						
3020 Other Funds Cap Construct	7,611,636	1,385,300	-	6,226,336	-	
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	12,622,886	1,385,300	4,340,457	6,839,086	58,043	
TOTAL CAPITAL OUTLAY	**$12,622,886**	**$1,385,300**	**$4,340,457**	**$6,839,086**	**$58,043**	
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

2021-23 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											440,353,432	895,114	192,845,363	123,037,594	757,131,503
Total OPE											221,116,010	450,227	91,220,597	57,100,624	369,887,458
Total Personal Services											**661,469,442**	**1,345,341**	**284,065,960**	**180,138,218**	**1,127,018,961**

2021-23 Biennium **Cross Reference Number: 44300-010-40-04-00000**
Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001001	MEAH Z7018 HF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	18449	SAL	354,221	-	30,994	57,561	442,776
										OPE	110,143	-	9,638	17,898	137,679
0004025	MESN Z0833 AF	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	5	5944	SAL	114,125	-	9,986	18,545	142,656
										OPE	58,949	-	5,158	9,579	73,686
0543290	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1013919	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	81,331	-	7,116	13,216	101,663
										OPE	50,822	-	4,447	8,259	63,528
1013920	MENN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	225,178	-	19,703	36,591	281,472
										OPE	86,166	-	7,540	14,002	107,708
9406726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
Total Salary											1,043,878	-	82,526	253,979	1,380,383
Total OPE											422,581	-	33,116	105,625	561,322
Total Personal Services											**1,466,459**	**-**	**115,642**	**359,604**	**1,941,705**

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 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	72,835	-	1,099	63,490	137,424
										OPE	38,367	-	579	33,444	72,390
0002521	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544
										OPE	72,185	-	6,162	9,683	88,030
0002522	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544
										OPE	72,185	-	6,162	9,683	88,030
0002529	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4675	SAL	89,760	-	7,854	14,586	112,200
										OPE	52,911	-	4,630	8,598	66,139
0003337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	156,574	-	13,366	21,004	190,944
										OPE	70,235	-	5,996	9,422	85,653
0161964	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5663	SAL	111,448	-	9,514	14,950	135,912
										OPE	59,052	-	5,041	7,922	72,015
0770063	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	156,574	-	13,366	21,004	190,944
										OPE	70,235	-	5,996	9,422	85,653
0791189	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	142,090	-	12,130	19,061	173,281
										OPE	66,646	-	5,689	8,940	81,275
1000037	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	92,411	-	1,395	80,554	174,360
										OPE	43,218	-	652	37,673	81,543
1000047	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	111,504	-	1,683	97,197	210,384
										OPE	47,949	-	724	41,797	90,470
1001954	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	80,212	-	1,211	69,921	151,344
										OPE	40,195	-	607	35,038	75,840
1002335	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	72,835	-	1,099	63,490	137,424
										OPE	38,367	-	579	33,444	72,390
1003285	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	92,411	-	1,395	80,554	174,360
										OPE	43,218	-	652	37,673	81,543
1003286	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1003541	UA C6208 AP	MENTAL HEALTH REGISTERED NURSE	28	PF	1	1.00	24	4	6694	SAL	85,148	-	1,285	74,223	160,656
										OPE	41,417	-	625	36,103	78,145
1003647	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544

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	72,185	-	6,162	9,683	88,030
1003783	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	126,854	-	11,100	20,614	158,568
										OPE	62,103	-	5,434	10,092	77,629
1004364	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5394	SAL	106,154	-	9,062	14,240	129,456
										OPE	57,740	-	4,929	7,746	70,415
1004371	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5663	SAL	111,448	-	9,514	14,950	135,912
										OPE	59,052	-	5,041	7,922	72,015
1007389	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	142,090	-	12,130	19,061	173,281
										OPE	66,646	-	5,689	8,940	81,275
1007391	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	149,253	-	12,741	20,022	182,016
										OPE	68,420	-	5,841	9,178	83,439
1007394	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	87,360	-	7,458	11,719	106,537
										OPE	53,084	-	4,532	7,121	64,737
1007424	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	106,759	-	1,611	93,062	201,432
										OPE	46,773	-	706	40,772	88,251
1008585	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1010529	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	254,403	-	21,717	34,127	310,247
										OPE	92,704	-	7,914	12,436	113,054
1010530	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	301,421	-	26,374	48,981	376,776
										OPE	100,333	-	8,779	16,304	125,416
1011741	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6247	SAL	122,941	-	10,495	16,492	149,928
										OPE	61,900	-	5,284	8,304	75,488
1012235	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	132,154	-	11,563	21,475	165,192
										OPE	63,416	-	5,549	10,305	79,270
1012294	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	149,253	-	12,741	20,022	182,016
										OPE	68,420	-	5,841	9,178	83,439
1012296	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1012582	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4675	SAL	89,760	-	7,854	14,586	112,200
										OPE	52,911	-	4,630	8,598	66,139

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012999	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544
										OPE	72,185	-	6,162	9,683	88,030
1013904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1013905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1013906	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1013908	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	248,198	-	21,717	40,332	310,247
										OPE	90,443	-	7,914	14,697	113,054
1013931	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	301,421	-	26,374	48,981	376,776
										OPE	100,333	-	8,779	16,304	125,416
1013934	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	190,010	-	16,220	25,489	231,719
										OPE	78,521	-	6,703	10,533	95,757
1014091	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	76,434	-	1,154	66,628	144,216
										OPE	39,259	-	593	34,222	74,074
1014513	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	6558	SAL	129,061	-	11,017	17,313	157,391
										OPE	63,416	-	5,414	8,507	77,337
1016128	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	106,759	-	1,611	93,062	201,432
										OPE	46,773	-	706	40,772	88,251
1019039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1019040	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1019464	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	6247	SAL	89,957	-	7,871	14,618	112,446
										OPE	45,292	-	3,963	7,360	56,615
1019465	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	99,115	-	8,673	16,106	123,894
										OPE	47,562	-	4,162	7,729	59,453
1019466	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.75	18	2	7584	SAL	109,210	-	9,556	17,747	136,513
										OPE	50,063	-	4,381	8,135	62,579
1019467	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	132,154	-	11,563	21,475	165,192

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	63,416	-	5,549	10,305	79,270
1019468	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	109,939	-	9,620	17,865	137,424
										OPE	57,912	-	5,067	9,411	72,390
1200051	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544
										OPE	72,185	-	6,162	9,683	88,030
1200154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6558	SAL	129,061	-	11,017	17,313	157,391
										OPE	63,416	-	5,414	8,507	77,337
1201090	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	209,572	-	17,890	28,113	255,575
										OPE	83,368	-	7,117	11,183	101,668
1410004	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	133,133	-	11,649	21,634	166,416
										OPE	63,659	-	5,570	10,345	79,574
1410015	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	116,973	-	1,766	101,965	220,704
										OPE	49,304	-	744	42,978	93,026
2100002	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	96,977	-	1,464	84,535	182,976
										OPE	44,349	-	669	38,659	83,677
3101001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	219,786	-	18,762	29,484	268,032
										OPE	85,898	-	7,333	11,523	104,754
3333006	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	135,457	-	11,563	18,171	165,191
										OPE	65,001	-	5,549	8,720	79,270
3500200	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	164,446	-	14,038	22,060	200,544
										OPE	72,185	-	6,162	9,683	88,030
4000330	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	106,759	-	1,611	93,062	201,432
										OPE	46,773	-	706	40,772	88,251
4065330	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	273,370	-	23,920	44,423	341,713
										OPE	95,121	-	8,323	15,457	118,901
4110008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	5944	SAL	116,978	-	9,986	15,692	142,656
										OPE	60,423	-	5,158	8,105	73,686
4111239	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	156,574	-	13,366	21,004	190,944
										OPE	70,235	-	5,996	9,422	85,653
4112206	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	63,269	-	955	55,152	119,376
										OPE	35,996	-	543	31,378	67,917

2021-23 Biennium **Cross Reference Number: 44300-010-40-05-00000**
Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4500401	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	101,155	-	8,635	13,570	123,360
										OPE	56,502	-	4,823	7,580	68,905
6999985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	142,090	-	12,130	19,061	173,281
										OPE	66,646	-	5,689	8,940	81,275
9005034	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	88,200	-	1,331	76,884	166,415
										OPE	42,174	-	637	36,763	79,574
9005122	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
9400800	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	4909	SAL	96,609	-	8,247	12,960	117,816
										OPE	55,375	-	4,727	7,428	67,530
9410471	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	142,090	-	12,130	19,061	173,281
										OPE	66,646	-	5,689	8,940	81,275
9410979	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	96,977	-	1,464	84,535	182,976
										OPE	44,349	-	669	38,659	83,677
Total Salary											9,648,129	-	722,528	2,539,362	12,910,019
Total OPE											4,312,997	-	320,012	1,161,522	5,794,531
Total Personal Services											**13,961,126**	**-**	**1,042,540**	**3,700,884**	**18,704,550**

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 X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	194,765	-	17,042	31,649	243,456
										OPE	78,931	-	6,906	12,826	98,663
0000433	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6934	SAL	133,133	-	11,649	21,634	166,416
										OPE	63,659	-	5,570	10,345	79,574
0000617	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	95,501	-	8,356	15,519	119,376
										OPE	54,334	-	4,754	8,829	67,917
0001012	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.89	21.35	2	5944	SAL	101,523	-	8,883	16,498	126,904
										OPE	53,270	-	4,661	8,656	66,587
1000675	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	160,435	-	14,038	26,071	200,544
										OPE	70,425	-	6,162	11,444	88,031
1003874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	99,994	-	8,749	16,249	124,992
										OPE	55,447	-	4,852	9,010	69,309
1004132	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	8	12927	SAL	248,198	-	21,717	40,332	310,247
										OPE	90,443	-	7,914	14,697	113,054
1008339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	139,488	-	12,205	22,667	174,360
										OPE	65,234	-	5,708	10,601	81,543
1010348	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6558	SAL	125,914	-	11,017	20,461	157,392
										OPE	61,870	-	5,414	10,054	77,338
1013119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1013317	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	152,755	-	13,366	24,823	190,944
										OPE	68,522	-	5,996	11,135	85,653
1013318	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	160,435	-	14,038	26,071	200,544
										OPE	70,425	-	6,162	11,444	88,031
1013929	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	103,565	-	9,062	16,829	129,456
										OPE	56,332	-	4,929	9,154	70,415
1013961	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1013962	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	152,755	-	13,366	24,823	190,944
										OPE	68,522	-	5,996	11,135	85,653
1013963	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720

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	76,606	-	6,703	12,448	95,757
1013964	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	194,765	-	17,042	31,649	243,456
										OPE	78,931	-	6,906	12,826	98,663
1013965	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	121,075	-	10,594	19,675	151,344
										OPE	60,671	-	5,309	9,859	75,839
1013966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	139,488	-	12,205	22,667	174,360
										OPE	65,234	-	5,708	10,601	81,543
1013967	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	115,373	-	10,095	18,748	144,216
										OPE	59,258	-	5,185	9,629	74,072
1013968	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	91,181	-	7,978	14,817	113,976
										OPE	53,263	-	4,661	8,655	66,579
1019042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	119,942	-	10,495	19,491	149,928
										OPE	60,390	-	5,284	9,813	75,487
1019446	MMN X1117 AP	RESEARCH ANALYST 3	26	PF	1	0.88	21	2	5140	SAL	86,352	-	7,556	14,032	107,940
										OPE	48,232	-	4,220	7,838	60,290
1019447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	115,634	-	10,118	18,791	144,543
										OPE	55,489	-	4,855	9,017	69,361
1019448	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	132,154	-	11,563	21,475	165,192
										OPE	63,416	-	5,549	10,305	79,270
1019449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	104,950	-	9,183	17,054	131,187
										OPE	52,841	-	4,624	8,587	66,052
1019450	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	104,950	-	9,183	17,054	131,187
										OPE	52,841	-	4,624	8,587	66,052
1019451	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	91,728	-	8,026	14,906	114,660
										OPE	49,564	-	4,337	8,054	61,955
1019452	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	91,728	-	8,026	14,906	114,660
										OPE	49,564	-	4,337	8,054	61,955
1019453	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	0.88	21	2	6558	SAL	110,174	-	9,640	17,903	137,717
										OPE	54,135	-	4,737	8,797	67,669
1019454	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.88	21	2	3849	SAL	64,663	-	5,658	10,508	80,829
										OPE	42,858	-	3,750	6,964	53,572

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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	2	6883	SAL	115,634	-	10,118	18,791	144,543
										OPE	55,489	-	4,855	9,017	69,361
1019456	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	2	7584	SAL	127,411	-	11,148	20,704	159,263
										OPE	58,407	-	5,111	9,491	73,009
1019457	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	104,950	-	9,183	17,054	131,187
										OPE	52,841	-	4,624	8,587	66,052
1019458	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	115,634	-	10,118	18,791	144,543
										OPE	55,489	-	4,855	9,017	69,361
1019459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	60,245	-	5,271	9,790	75,306
										OPE	41,763	-	3,654	6,787	52,204
1019460	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	2	6883	SAL	115,634	-	10,118	18,791	144,543
										OPE	55,489	-	4,855	9,017	69,361
1019461	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	91,728	-	8,026	14,906	114,660
										OPE	49,564	-	4,337	8,054	61,955
1019462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4122	SAL	69,250	-	6,059	11,253	86,562
										OPE	43,994	-	3,850	7,149	54,993
1019463	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	91,728	-	8,026	14,906	114,660
										OPE	49,564	-	4,337	8,054	61,955
2270040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
Total Salary											5,152,198	-	450,811	837,236	6,440,245
Total OPE											2,464,663	-	215,660	400,507	3,080,830
Total Personal Services											**7,616,861**	**-**	**666,471**	**1,237,743**	**9,521,075**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000009	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	176,563	-	15,449	28,692	220,704
										OPE	74,422	-	6,512	12,094	93,028
0000766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	176,563	-	15,449	28,692	220,704
										OPE	74,422	-	6,512	12,094	93,028
0001058	MENN Z0114 AF	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	2	4236	SAL	81,331	-	7,116	13,216	101,663
										OPE	50,822	-	4,447	8,259	63,528
1000261	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	6934	SAL	133,133	-	11,649	21,634	166,416
										OPE	63,659	-	5,570	10,345	79,574
1003598	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	176,563	-	15,449	28,692	220,704
										OPE	74,422	-	6,512	12,094	93,028
1005770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1008369	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,425	-	-	31,425	62,850
1008568	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	194,765	-	17,042	31,649	243,456
										OPE	78,931	-	6,906	12,826	98,663
1008678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	5726	SAL	109,939	-	9,620	17,865	137,424
										OPE	57,912	-	5,067	9,411	72,390
1010531	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	248,198	-	21,717	40,332	310,247
										OPE	90,443	-	7,914	14,697	113,054
1012589	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	114,125	-	9,986	18,545	142,656
										OPE	58,949	-	5,158	9,579	73,686
1013493	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1013907	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	168,307	-	14,727	27,350	210,384
										OPE	72,375	-	6,333	11,761	90,469
1013921	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	153,523	-	13,433	24,948	191,904
										OPE	68,712	-	6,012	11,166	85,890
1013922	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
1013930	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	248,198	-	21,717	40,332	310,247

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	90,443	-	7,914	14,697	113,054
1013937	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	153,523	-	13,433	24,948	191,904
										OPE	68,712	-	6,012	11,166	85,890
1013938	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	86,765	-	7,592	14,099	108,456
										OPE	52,170	-	4,565	8,478	65,213
1013969	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1013970	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1013971	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	75,672	-	-	75,672	151,344
										OPE	37,920	-	-	37,920	75,840
1013972	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1013973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	75,672	-	-	75,672	151,344
										OPE	37,920	-	-	37,920	75,840
1013974	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
1013975	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
1013976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1013977	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1014074	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	194,765	-	17,042	31,649	243,456
										OPE	78,931	-	6,906	12,826	98,663
1014292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1016156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1016157	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016158	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1016159	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1016160	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1016161	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1018716	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	115,125	-	27,302	39,588	182,015
										OPE	52,775	-	12,516	18,148	83,439
1018717	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,669	-	-	38,669	77,338
1018718	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	4	7220	SAL	109,600	-	25,992	37,688	173,280
										OPE	51,406	-	12,191	17,677	81,274
1018719	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	6558	SAL	78,696	-	11,804	66,892	157,392
										OPE	38,669	-	5,800	32,868	77,337
1018720	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,720	-	-	41,720	83,440
1018721	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,208	-	-	35,208	70,416
1019041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,606	-	6,703	12,448	95,757
3100706	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	176,563	-	15,449	28,692	220,704
										OPE	74,422	-	6,512	12,094	93,028
4119759	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	248,198	-	21,717	40,332	310,247
										OPE	90,443	-	7,914	14,697	113,054
9227850	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,332	-	-	49,332	98,664
9402780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
Total Salary											5,716,145	-	346,125	2,060,213	8,122,483

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											2,646,277	-	150,679	972,785	3,769,741
Total Personal Services											**8,362,422**	**-**	**496,804**	**3,032,998**	**11,892,224**

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 SPEC 1	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0000029	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6465	SAL	-	-	155,160	-	155,160
										OPE	-	-	76,785	-	76,785
0000237	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0000238	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
0000242	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0000252	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0000265	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
0000346	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0000413	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0000526	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0000538	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0000539	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0000579	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0000699	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
0000729	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0000794	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144

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	-	-	91,896	-	91,896
0000867	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
0001009	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
0001148	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0001204	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0001206	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0001251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0001252	MMN X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
0001255	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	-	-	114,336	-	114,336
										OPE	-	-	66,669	-	66,669
0001602	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0002100	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0003008	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0003030	MMN X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0003035	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0003036	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
0003250	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371

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	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0003254	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	69,077	-	69,077
0003263	MESN Z7014 IP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	2	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0003265	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0003266	MMN X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
0003268	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
0008089	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0008183	OAH C1481 IP	INFO SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	8	4269	SAL	-	-	102,456	-	102,456
										OPE	-	-	63,725	-	63,725
0008324	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0008325	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0220008	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
0288003	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0289001	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	-	-	114,336	-	114,336
										OPE	-	-	66,669	-	66,669
0390006	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0390008	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
0390009	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464

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	-	-	78,842	-	78,842
0500028	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
0779275	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0779277	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
0779279	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0781040	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	5482	SAL	-	-	131,568	-	131,568
										OPE	-	-	70,939	-	70,939
0785010	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0787014	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0787070	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	69,077	-	69,077
0787072	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0787079	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
0787081	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
0787115	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
0789087	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	-	-	125,376	-	125,376
										OPE	-	-	69,404	-	69,404
0793241	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	6	4560	SAL	-	-	109,440	-	109,440
										OPE	-	-	65,455	-	65,455
0793278	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522

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	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
0799455	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1000027	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
1000039	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1000042	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1000057	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1000058	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1000060	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1000061	MMS X7012 IP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	15699	SAL	-	-	376,776	-	376,776
										OPE	-	-	125,416	-	125,416
1000092	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1000093	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1000108	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1000110	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1000111	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
1000112	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1000113	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424

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	-	-	83,540	-	83,540
1000114	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1000116	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6465	SAL	-	-	155,160	-	155,160
										OPE	-	-	76,785	-	76,785
1000117	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1000118	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	8959	SAL	-	-	215,016	-	215,016
										OPE	-	-	91,617	-	91,617
1000119	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1000120	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
1000121	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	72,663	-	72,663
1000125	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1000139	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	1	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1000141	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1000146	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	5724	SAL	-	-	137,376	-	137,376
										OPE	-	-	72,378	-	72,378
1000147	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	5468	SAL	-	-	131,232	-	131,232
										OPE	-	-	70,855	-	70,855
1000149	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1000152	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1000154	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765

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	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
1000157	OAH C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1000178	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1000218	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
1000291	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	82,904	-	82,904
1000295	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1000375	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1000422	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1000453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1000482	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1000496	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1000513	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1000534	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1000535	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
1000593	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1000594	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424

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	-	-	72,390	-	72,390
1000696	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1001205	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1002164	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1002165	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
1002166	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	82,904	-	82,904
1002167	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	-	-	178,176	-	178,176
										OPE	-	-	82,488	-	82,488
1002168	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
1002820	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004
1003385	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
1003400	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1003403	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	5482	SAL	-	-	131,568	-	131,568
										OPE	-	-	70,939	-	70,939
1003412	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1003666	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6465	SAL	-	-	155,160	-	155,160
										OPE	-	-	76,785	-	76,785
1003720	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1003948	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842

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	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1005083	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1005084	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1005085	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1005086	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1005087	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1005088	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1005089	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
1005090	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004
1005091	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1005092	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6528	SAL	-	-	156,672	-	156,672
										OPE	-	-	77,159	-	77,159
1005093	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1005094	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
1005095	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1005096	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	8959	SAL	-	-	215,016	-	215,016
										OPE	-	-	91,617	-	91,617
1005097	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,668	-	101,668
1007374	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	4991	SAL	-	-	119,784	-	119,784
										OPE	-	-	68,018	-	68,018
1007380	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1007381	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1007382	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
1007383	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1007384	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
1007386	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1007387	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
1007388	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1007428	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1007429	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
1007430	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1007499	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1007504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1007505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251

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 X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1007513	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1007518	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1007519	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1007520	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1007521	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1007522	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1007523	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	-	-	141,504	-	141,504
										OPE	-	-	73,401	-	73,401
1007524	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1007525	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1007526	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1007527	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1008685	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
1010515	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1010516	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010517	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120

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	-	-	71,819	-	71,819
1010518	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	82,904	-	82,904
1010519	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1010520	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010521	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010522	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010523	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1010524	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1010525	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1010526	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1010528	MMN X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1010538	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1010539	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010540	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010541	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010542	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765

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	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	-	-	178,176	-	178,176
										OPE	-	-	82,488	-	82,488
1010544	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010545	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010941	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1010942	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010943	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010944	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010945	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010946	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010947	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1010948	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010949	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010950	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010951	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1010952	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1010953	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	-	-	138,528	-	138,528

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	-	-	72,663	-	72,663
1010954	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
1010955	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010956	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010957	MMN X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1010958	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5512	SAL	-	-	132,288	-	132,288
										OPE	-	-	71,117	-	71,117
1010959	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1010960	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1010961	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1010962	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1010963	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1011261	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1011262	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1011726	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
1011727	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	-	-	178,176	-	178,176
										OPE	-	-	82,488	-	82,488
1011728	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587

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	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1011730	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1011731	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1011732	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1011733	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1011734	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
1011735	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
1011736	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1011737	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
1011739	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
1011740	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	5992	SAL	-	-	143,808	-	143,808
										OPE	-	-	73,971	-	73,971
1012430	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
1012431	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012432	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012433	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012434	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,755	-	96,755
1012435	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	86,907	-	86,907
1012436	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
1012437	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1012438	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1012439	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012440	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	8959	SAL	-	-	215,016	-	215,016
										OPE	-	-	91,617	-	91,617
1012441	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012442	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
1012443	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1012444	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1012445	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1012446	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1012447	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1012448	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1012449	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	4	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574

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	6	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1012451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1012452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1012453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1012454	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1012455	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1012456	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1012457	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
1012458	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
1012459	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
1012460	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
1012461	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012462	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012463	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012464	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012465	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,755	-	96,755
1012466	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1012467	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1012468	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1012469	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1012470	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1012471	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012472	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012473	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012474	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7159	SAL	-	-	171,816	-	171,816
										OPE	-	-	80,912	-	80,912
1012475	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012476	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1012477	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6465	SAL	-	-	155,160	-	155,160
										OPE	-	-	76,785	-	76,785
1012478	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
1012479	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
1012480	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540

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	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1013094	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1013117	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	8556	SAL	-	-	205,344	-	205,344
										OPE	-	-	89,220	-	89,220
1013208	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	8959	SAL	-	-	215,016	-	215,016
										OPE	-	-	91,617	-	91,617
1013294	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1013295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013296	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013297	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013298	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013299	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1013300	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013478	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1013479	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7159	SAL	-	-	171,816	-	171,816
										OPE	-	-	80,912	-	80,912
1014960	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
1014961	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1014962	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424

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	-	-	72,390	-	72,390
1014963	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1014964	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1014965	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1014966	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1014967	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1014968	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1015357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1015358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1015359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1016084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1016085	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1016106	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016107	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	8959	SAL	-	-	215,016	-	215,016
										OPE	-	-	91,617	-	91,617
1016108	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016109	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755

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	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016111	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016112	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016113	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7114	SAL	-	-	170,736	-	170,736
										OPE	-	-	80,644	-	80,644
1016114	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	86,907	-	86,907
1016115	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016116	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016117	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016118	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1016119	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1016120	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1016121	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
1016122	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	8	5001	SAL	-	-	120,024	-	120,024
										OPE	-	-	68,078	-	68,078
1016123	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1016124	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1016922	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472

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	-	-	107,708	-	107,708
1016923	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016924	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1016925	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016926	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016927	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016928	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016929	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016930	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1016931	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1016932	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1016933	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016934	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016935	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016936	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1016937	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447

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	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1016939	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016940	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1016941	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1016942	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1017071	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
1017072	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1017109	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1017110	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1018730	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1019047	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1019048	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1019049	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1019050	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1019051	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	2	7249	SAL	-	-	173,976	-	173,976
										OPE	-	-	81,447	-	81,447
1019052	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664

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	-	-	75,422	-	75,422
1019053	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019054	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019055	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019469	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019470	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019471	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019472	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019473	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019474	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019475	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019476	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019477	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019478	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019479	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019480	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019481	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	0.92	22	2	6236	SAL	-	-	137,192	-	137,192
										OPE	-	-	69,137	-	69,137
1019482	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	0.92	22	2	6883	SAL	-	-	151,426	-	151,426
										OPE	-	-	72,664	-	72,664
1019483	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019484	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019485	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019486	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019487	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019488	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019489	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019490	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019491	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019492	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019493	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019494	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019495	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019496	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664

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	-	-	75,422	-	75,422
1019497	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019498	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019499	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019500	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1019501	MMS X7012 IP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1019502	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019503	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019505	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019506	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	8	9555	SAL	-	-	229,320	-	229,320
										OPE	-	-	95,162	-	95,162
1019507	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1019508	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019509	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019510	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019511	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019512	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1019513	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019514	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019515	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019516	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1019517	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1019518	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1019519	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019520	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019521	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019522	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019523	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019524	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019525	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019526	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019527	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664

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	-	-	75,422	-	75,422
1019528	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019529	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019530	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019531	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019532	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019533	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019534	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019535	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019536	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019537	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019538	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019539	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019540	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019541	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019542	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019543	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019544	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019545	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019546	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019547	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1019548	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1019549	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1019581	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019582	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019583	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1019584	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019585	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1019586	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020333	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1020334	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1020335	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280

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	-	-	81,275	-	81,275
1020336	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1020337	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020338	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020339	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020340	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020341	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020342	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020343	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020344	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020345	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020346	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020347	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020348	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020349	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020350	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020351	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020352	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020353	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1020354	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1020355	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1020356	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020357	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020358	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020359	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020360	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020361	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020362	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020363	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020364	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1020365	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1020366	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424

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	-	-	72,390	-	72,390
1020367	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020368	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020369	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020370	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020371	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1020471	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020472	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
1020473	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020474	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020475	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020476	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020477	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020478	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020479	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1020480	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020481	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020482	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020483	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020484	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
1020485	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1020486	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1300301	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1410019	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1410022	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1410063	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1410064	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	4	7451	SAL	-	-	178,824	-	178,824
										OPE	-	-	82,649	-	82,649
1410065	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
1410067	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	-	-	141,504	-	141,504
										OPE	-	-	73,401	-	73,401
1410069	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
1410070	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
1410171	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,668	-	101,668
1410172	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1410173	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1410174	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1410175	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1410176	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
1410177	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1500007	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1500009	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
2100005	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
2100078	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
2100565	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2100570	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
2100586	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
2100588	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2200308	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2400204	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
2400207	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
2400212	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
2400222	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
2400223	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2700001	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2710000	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
2710001	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2710003	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
2710005	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2710006	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	-	-	141,504	-	141,504
										OPE	-	-	73,401	-	73,401
2710007	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	4934	SAL	-	-	118,416	-	118,416
										OPE	-	-	67,680	-	67,680
2720000	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2720001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3100716	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
3800003	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	-	-	141,504	-	141,504

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	-	-	73,401	-	73,401
4065394	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
4113326	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
4113333	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7114	SAL	-	-	170,736	-	170,736
										OPE	-	-	80,644	-	80,644
4113334	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
4113336	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
4113339	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
4114412	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5512	SAL	-	-	132,288	-	132,288
										OPE	-	-	71,117	-	71,117
4119136	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
4119237	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
4119390	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
4420068	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
4420176	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
4420327	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
4420328	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
4700098	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	64,242	-	64,242

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4800014	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
4800114	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
4800764	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
5000330	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
6140001	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
6600052	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
6600151	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
9005002	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	72,663	-	72,663
9005003	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
9005033	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9005035	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
9005036	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9005037	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9005039	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
9005061	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
9005090	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432

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	-	-	86,765	-	86,765
9005102	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9204028	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
9205021	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9205023	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9231505	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9310020	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9315021	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	64,207	-	64,207
9322120	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9400807	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
9400832	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9400833	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
9400834	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9400861	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9401344	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
9402594	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9402642	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9402649	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9402738	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9402740	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9403623	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	-	-	125,376	-	125,376
										OPE	-	-	69,404	-	69,404
9404674	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9405538	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9405539	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
9405546	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
9405587	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
9405683	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9405788	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9405791	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9406218	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	6173	SAL	-	-	148,152	-	148,152
										OPE	-	-	75,048	-	75,048
9406219	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
9406226	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528

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	-	-	75,636	-	75,636
9406227	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9406228	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
9406586	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9406587	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9407299	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
9408237	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9408239	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9408242	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
9409554	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9409556	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9409557	OAH C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
9409584	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	4934	SAL	-	-	118,416	-	118,416
										OPE	-	-	67,680	-	67,680
9409585	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
9409587	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
9409588	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409589	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9409590	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
9409592	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9409593	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
9409594	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9409595	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9409641	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9409746	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9410164	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
9410546	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9410547	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
9410548	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
9410549	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9410550	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	-	-	125,376	-	125,376
										OPE	-	-	69,404	-	69,404
9410551	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9410553	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464

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	-	-	78,842	-	78,842
9410554	OAH C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
9410555	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
9410557	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9410612	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9410616	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
9410617	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
9410618	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9410626	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9410627	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
9410628	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
9410629	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
9410630	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
9410631	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9410632	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9410640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410645	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9410680	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
9410681	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9410694	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9410704	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
9410714	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9410728	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
9410730	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
9410732	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
9410733	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
9410734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
9410735	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
9410787	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
9410789	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9410790	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
9410791	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424

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	-	-	83,540	-	83,540
9410794	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9410795	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
9410814	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
9410922	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	5992	SAL	-	-	143,808	-	143,808
										OPE	-	-	73,971	-	73,971
9410925	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
9410991	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9410999	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9411001	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9411002	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9411003	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9411004	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
Total Salary											-	-	123,342,330	-	123,342,330
Total OPE											-	-	56,519,104	-	56,519,104
Total Personal Services											**-**	**-**	**179,861,434**	**-**	**179,861,434**

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	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
0000698	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	20,003	-	-	124,213	144,216
										OPE	10,274	-	-	63,799	74,073
0000925	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	18,298	164,678	182,976
										OPE	-	-	8,368	75,310	83,678
0007002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.59	14.25	9	9655	SAL	76,621	-	-	60,963	137,584
										OPE	32,330	-	-	25,723	58,053
0526050	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	284,315	-	73,019	19,442	376,776
										OPE	94,639	-	24,306	6,471	125,416
0630017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	151,588	-	14,828	-	166,416
										OPE	72,484	-	7,090	-	79,574
0799420	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	113,044	-	-	88,388	201,432
										OPE	49,526	-	-	38,725	88,251
1000055	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	5	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1000078	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1000094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1000095	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
1000096	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	90,848	-	-	92,128	182,976
										OPE	41,546	-	-	42,132	83,678
1000097	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	6	6934	SAL	83,208	-	-	-	83,208
										OPE	39,787	-	-	-	39,787
1000100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1000101	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1000103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568

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	77,629	-	-	-	77,629
1000104	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
1000148	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,327	-	-	30,590	67,917
1000209	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	166,632	-	17,656	36,416	220,704
										OPE	70,235	-	7,442	15,349	93,026
1000257	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,016	-	-	44,016	88,032
1000262	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8393	SAL	50,358	-	-	50,358	100,716
										OPE	22,063	-	-	22,063	44,126
1000265	OAH C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	10	7265	SAL	21,795	-	-	65,385	87,180
										OPE	10,193	-	-	30,578	40,771
1000267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	156,005	-	-	26,971	182,976
										OPE	71,344	-	-	12,334	83,678
1000270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
1000271	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	58,218	-	-	174,654	232,872
										OPE	24,011	-	-	72,032	96,043
1000273	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
1000274	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
1000275	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	1	5208	SAL	33,748	-	22,499	68,746	124,993
										OPE	18,713	-	12,476	38,120	69,309
1000276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	8,730	-	-	26,190	34,920
										OPE	6,955	-	-	20,866	27,821
1000277	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,377	-	-	52,377	104,754
1000278	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000285	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,638	-	-	40,638	81,276
1000297	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.5	10	8393	SAL	101,269	-	-	79,181	180,450
										OPE	44,815	-	-	35,041	79,856
1000341	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4749	SAL	28,494	-	-	85,482	113,976
										OPE	16,645	-	-	49,934	66,579
1000342	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
1000344	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4749	SAL	28,494	-	-	85,482	113,976
										OPE	16,645	-	-	49,934	66,579
1000351	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
1000352	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,098	-	-	54,293	72,391
1000353	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
1000354	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	36,054	-	-	108,162	144,216
										OPE	18,518	-	-	55,555	74,073
1000355	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
1000372	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
1000373	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	37,836	-	-	113,508	151,344
										OPE	18,960	-	-	56,879	75,839
1000374	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	50,358	151,074	201,432
										OPE	-	-	22,063	66,188	88,251
1000415	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	18,900	56,700	75,600
										OPE	-	-	14,267	42,802	57,069
1000416	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	54,228	54,228	108,456
										OPE	-	-	32,606	32,606	65,212
1000701	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	181,945	-	8,176	186,655	376,776

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	60,563	-	2,722	62,131	125,416
1001105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.79	18.84	9	9655	SAL	-	-	181,900	-	181,900
										OPE	-	-	75,424	-	75,424
1001341	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
1001342	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
1002120	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
1002121	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4974	SAL	29,844	-	-	89,532	119,376
										OPE	16,979	-	-	50,938	67,917
1002203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.95	22.88	9	9655	SAL	-	220,906	-	-	220,906
										OPE	-	91,478	-	-	91,478
1002334	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
1002337	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1002401	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	6306	SAL	75,672	-	-	75,672	151,344
										OPE	37,920	-	-	37,920	75,840
1002402	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	116,436	-	-	116,436	232,872
										OPE	48,021	-	-	48,021	96,042
1002403	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	2	6694	SAL	80,328	-	-	80,328	160,656
										OPE	39,073	-	-	39,073	78,146
1002404	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1002597	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1002712	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,016	-	-	44,016	88,032
1002713	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002714	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,744	-	-	37,744	75,488
1002716	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	200,544	-	-	200,544
										OPE	-	88,031	-	-	88,031
1002717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	108,456	-	-	108,456
										OPE	-	65,212	-	-	65,212
1002718	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
1002799	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1002800	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1002801	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1002802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1003282	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1003284	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
1003386	MENN Z1190 AF	ACTUARY	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1003387	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1003388	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1003391	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1003473	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	67,956	-	-	67,956	135,912
										OPE	36,008	-	-	36,008	72,016
1003475	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432

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	44,126	-	-	44,126	88,252
1003520	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1003521	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1003565	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	81,559	-	-	26,897	108,456
										OPE	49,039	-	-	16,173	65,212
1003610	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	150,618	-	-	81,102	231,720
										OPE	62,242	-	-	33,515	95,757
1003645	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1003646	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1003704	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	75,600	-	-	75,600
										OPE	-	57,069	-	-	57,069
1003705	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	158,568	-	-	158,568
										OPE	-	77,629	-	-	77,629
1003781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1003782	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	100,716	-	100,716	-	201,432
										OPE	44,126	-	44,126	-	88,252
1003974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	-	-	-	200,544	200,544
										OPE	-	-	-	88,031	88,031
1004019	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1004597	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	107,375	-	-	57,817	165,192
										OPE	51,526	-	-	27,745	79,271
1004598	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	51,371	-	-	27,661	79,032
										OPE	37,648	-	-	20,272	57,920
1004600	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	130,354	-	-	70,190	200,544
										OPE	57,220	-	-	30,811	88,031

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004601	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7584	SAL	118,310	-	-	63,706	182,016
										OPE	54,235	-	-	29,204	83,439
1004602	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	98,374	-	-	52,970	151,344
										OPE	49,295	-	-	26,544	75,839
1004604	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	51,371	-	-	27,661	79,032
										OPE	37,648	-	-	20,272	57,920
1004684	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	54,684	-	7,812	62,496	124,992
										OPE	30,323	-	4,332	34,655	69,310
1004686	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	54,684	-	7,812	62,496	124,992
										OPE	30,323	-	4,332	34,655	69,310
1005764	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	102,114	-	-	130,758	232,872
										OPE	42,114	-	-	53,928	96,042
1005765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.66	10	8393	SAL	79,716	-	-	102,076	181,792
										OPE	35,163	-	-	45,026	80,189
1005767	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	7996	SAL	65,919	-	30,033	95,952	191,904
										OPE	29,503	-	13,442	42,945	85,890
1007535	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1008338	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1008341	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	84,150	-	-	107,754	191,904
										OPE	37,663	-	-	48,227	85,890
1008393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1008426	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	117,830	-	-	55,450	173,280
										OPE	55,267	-	-	26,008	81,275
1008576	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	135,098	-	-	86,374	221,472
										OPE	56,862	-	-	36,355	93,217
1008584	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	229,833	-	-	146,943	376,776
										OPE	76,504	-	-	48,912	125,416
1009295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720

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	-	-	95,757	-	95,757
1010025	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	64,273	-	-	168,599	232,872
										OPE	26,508	-	-	69,534	96,042
1010032	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1010033	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,404	-	-	35,404	70,808
1010034	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	34,248	-	-	90,744	124,992
										OPE	18,991	-	-	50,318	69,309
1010220	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
1010383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1010532	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	95,952	-	95,952	-	191,904
										OPE	42,945	-	42,945	-	85,890
1010843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1010852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
1010885	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	42,826	-	-	42,826	85,652
1012299	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	115,634	-	13,215	36,342	165,191
										OPE	55,489	-	6,342	17,439	79,270
1012301	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	162,204	-	18,538	50,978	231,720
										OPE	67,030	-	7,661	21,067	95,758
1012508	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1012509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1012510	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1012694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1012948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1012982	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1012985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	41,839	-	-	41,839	83,678
1012986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1012987	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1013095	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1013097	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
1013098	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1013099	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
1013284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1013430	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1013492	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1013494	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.64	15.4	6	6607	SAL	101,748	-	-	-	101,748
										OPE	50,770	-	-	-	50,770
1013894	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	260,608	-	-	49,640	310,248

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	94,965	-	-	18,089	113,054
1013895	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1013896	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1013897	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	4	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013898	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	140,736	-	-	140,736	281,472
										OPE	53,854	-	-	53,854	107,708
1013899	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	127,788	-	-	127,788	255,576
										OPE	50,834	-	-	50,834	101,668
1013900	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	127,788	-	-	127,788	255,576
										OPE	50,834	-	-	50,834	101,668
1013901	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1013902	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	127,788	-	-	127,788	255,576
										OPE	50,834	-	-	50,834	101,668
1013903	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,377	-	-	52,377	104,754
1013909	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	248,198	-	21,717	40,332	310,247
										OPE	90,443	-	7,914	14,697	113,054
1013911	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013913	MMS X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	2	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013914	MMS X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	6	11728	SAL	140,736	-	-	140,736	281,472
										OPE	53,854	-	-	53,854	107,708
1013915	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	42,945	-	-	42,945	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013917	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013918	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1013924	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	107,866	-	-	123,854	231,720
										OPE	44,575	-	-	51,182	95,757
1013932	MMS X7014 IP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	3	13567	SAL	162,804	-	-	162,804	325,608
										OPE	57,955	-	-	57,955	115,910
1013939	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	94,628	-	-	97,276	191,904
										OPE	42,352	-	-	43,538	85,890
1013940	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	90,225	-	-	92,751	182,976
										OPE	41,262	-	-	42,416	83,678
1013978	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1014072	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1014078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	136,750	-	-	73,634	210,384
										OPE	58,805	-	-	31,664	90,469
1014084	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1014969	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
1014970	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	6306	SAL	75,672	-	-	75,672	151,344
										OPE	37,920	-	-	37,920	75,840
1014971	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	7	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
1014972	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1014973	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	5208	SAL	62,496	-	-	62,496	124,992

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	34,655	-	-	34,655	69,310
1014974	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1014975	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,404	-	-	35,404	70,808
1015356	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1016000	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
1016151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1016387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1016618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1016625	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1016626	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4675	SAL	112,200	-	-	-	112,200
										OPE	66,139	-	-	-	66,139
1016627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1017079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,635	-	-	39,635	79,270
1017080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,635	-	-	39,635	79,270
1017081	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,332	-	-	49,332	98,664
1017082	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1017083	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1017084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1017085	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1017086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019056	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	61,841	-	-	75,583	137,424
										OPE	32,576	-	-	39,815	72,391
1019057	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	51,289	-	-	62,687	113,976
										OPE	29,961	-	-	36,618	66,579
1019058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	85,925	-	-	105,019	190,944
										OPE	38,543	-	-	47,109	85,652
1019059	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	2	5726	SAL	61,841	-	-	75,583	137,424
										OPE	32,576	-	-	39,815	72,391
1019060	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	2	5726	SAL	61,841	-	-	75,583	137,424
										OPE	32,576	-	-	39,815	72,391
1019061	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,635	-	-	39,635	79,270
1019062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1019063	OAH C1190 AP	ACTUARY	29	PF	1	1.00	24	2	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,404	-	-	35,404	70,808
1019064	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,425	-	-	31,425	62,850
1019066	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1019067	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1019068	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	89,972	-	-	220,276	310,248
										OPE	32,786	-	-	80,268	113,054
1019069	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	39,853	-	-	97,571	137,424

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	20,993	-	-	51,397	72,390
1019070	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	39,853	-	-	97,571	137,424
										OPE	20,993	-	-	51,397	72,390
1019071	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	39,853	-	-	97,571	137,424
										OPE	20,993	-	-	51,397	72,390
1019376	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1019377	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.50	12	2	5726	SAL	-	-	34,356	34,356	68,712
										OPE	-	-	18,097	18,097	36,194
1019378	OAH C1118 AP	RESEARCH ANALYST 4	30	LF	1	0.50	12	2	5726	SAL	-	-	34,356	34,356	68,712
										OPE	-	-	18,097	18,097	36,194
1019379	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	2	6694	SAL	80,328	-	-	80,328	160,656
										OPE	39,073	-	-	39,073	78,146
1019550	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019551	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019552	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019553	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019554	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019555	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	51,534	-	-	51,534	103,068
										OPE	27,146	-	-	27,146	54,292
1019556	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	51,534	-	-	51,534	103,068
										OPE	27,146	-	-	27,146	54,292
1019557	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	10,307	-	-	92,761	103,068
										OPE	5,429	-	-	48,863	54,292
1019558	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	2	4974	SAL	8,953	-	-	80,579	89,532
										OPE	5,094	-	-	45,843	50,937

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019559	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	0.75	18	2	15141	SAL	125,367	-	-	147,171	272,538
										OPE	44,292	-	-	51,994	96,286
1019560	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	0.75	18	2	8766	SAL	72,582	-	-	85,206	157,788
										OPE	31,211	-	-	36,640	67,851
1019561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	56,991	-	-	66,903	123,894
										OPE	27,348	-	-	32,104	59,452
1019562	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	2	4122	SAL	34,130	-	-	40,066	74,196
										OPE	21,683	-	-	25,454	47,137
1019563	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	2	4122	SAL	34,130	-	-	40,066	74,196
										OPE	21,683	-	-	25,454	47,137
1019564	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	2	4122	SAL	34,130	-	-	40,066	74,196
										OPE	21,683	-	-	25,454	47,137
1019565	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	2	4122	SAL	34,130	-	-	40,066	74,196
										OPE	21,683	-	-	25,454	47,137
1019566	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	2	4749	SAL	39,322	-	-	46,160	85,482
										OPE	22,969	-	-	26,964	49,933
1019567	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	47,411	-	-	55,657	103,068
										OPE	24,974	-	-	29,318	54,292
1019568	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	2	5726	SAL	51,534	-	-	51,534	103,068
										OPE	27,146	-	-	27,146	54,292
1019569	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019570	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	51,534	-	-	51,534	103,068
										OPE	27,146	-	-	27,146	54,292
1019571	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	51,534	-	-	51,534	103,068
										OPE	27,146	-	-	27,146	54,292
1019572	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1019573	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	103,068	-	-	-	103,068
										OPE	54,292	-	-	-	54,292
1019574	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	0.75	18	2	8766	SAL	157,788	-	-	-	157,788

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	67,851	-	-	-	67,851
1019575	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	123,894	-	-	-	123,894
										OPE	59,452	-	-	-	59,452
1019576	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	123,894	-	-	-	123,894
										OPE	59,452	-	-	-	59,452
1019577	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	103,068	-	-	-	103,068
										OPE	54,292	-	-	-	54,292
1019578	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	103,068	-	-	-	103,068
										OPE	54,292	-	-	-	54,292
1019579	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	2	4974	SAL	42,080	-	2,686	44,766	89,532
										OPE	23,940	-	1,528	25,469	50,937
1019580	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	2	4974	SAL	42,080	-	2,686	44,766	89,532
										OPE	23,940	-	1,528	25,469	50,937
1019587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	63,215	-	-	74,209	137,424
										OPE	33,299	-	-	39,091	72,390
1019588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	63,215	-	-	74,209	137,424
										OPE	33,299	-	-	39,091	72,390
1019589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	63,215	-	-	74,209	137,424
										OPE	33,299	-	-	39,091	72,390
1019590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	63,215	-	-	74,209	137,424
										OPE	33,299	-	-	39,091	72,390
1019591	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	2	5726	SAL	-	-	-	103,068	103,068
										OPE	-	-	-	54,292	54,292
1019592	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1019593	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1019594	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1019595	MNNN Z7517 AF	PHYSICIAN SPECIALIST	47	PF	1	0.88	21	2	14238	SAL	74,750	-	-	224,249	298,999
										OPE	26,543	-	-	79,628	106,171

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019596	OAH C6294 AP	CLINICAL PSYCHOLOGIST 1	33	PF	1	0.88	21	2	6607	SAL	34,687	-	-	104,060	138,747
										OPE	16,981	-	-	50,943	67,924
1019597	UA U7510 AP	DENTIST	47	PF	1	0.88	21	2	12902	SAL	67,736	-	-	203,207	270,943
										OPE	25,171	-	-	75,512	100,683
1019598	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	2	4519	SAL	43,654	-	-	51,245	94,899
										OPE	26,247	-	-	30,812	57,059
1019599	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	2	4519	SAL	43,654	-	-	51,245	94,899
										OPE	26,247	-	-	30,812	57,059
1019600	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	2	4519	SAL	43,654	-	-	51,245	94,899
										OPE	26,247	-	-	30,812	57,059
1019601	OAH C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	0.88	21	2	5460	SAL	52,744	-	-	61,916	114,660
										OPE	28,499	-	-	33,456	61,955
1019602	OAH C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	0.88	21	2	5460	SAL	52,744	-	-	61,916	114,660
										OPE	28,499	-	-	33,456	61,955
1019603	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	2	5630	SAL	54,386	-	-	63,844	118,230
										OPE	28,907	-	-	33,934	62,841
1019604	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	2	5630	SAL	54,386	-	-	63,844	118,230
										OPE	28,907	-	-	33,934	62,841
1300186	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
1300193	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,098	-	-	54,293	72,391
1300197	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	25,860	-	-	77,580	103,440
										OPE	15,992	-	-	47,976	63,968
1300705	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	6694	SAL	40,164	-	-	120,492	160,656
										OPE	19,537	-	-	58,610	78,147
1410005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	87,180	87,180	174,360
										OPE	-	-	40,772	40,772	81,544
1410006	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1410007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	65,520	-	-	65,520	131,040

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	35,404	-	-	35,404	70,808
1410008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1410011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,815	-	-	38,815	77,630
1410012	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	-	-	51,884	73,108	124,992
										OPE	-	-	28,770	40,539	69,309
1410014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1410120	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	58,218	-	-	174,654	232,872
										OPE	24,011	-	-	72,032	96,043
1410121	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	9	9263	SAL	55,578	-	-	166,734	222,312
										OPE	23,356	-	-	70,069	93,425
1410122	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	29,844	-	-	89,532	119,376
										OPE	16,979	-	-	50,938	67,917
1410123	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1410193	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	41,839	-	-	41,839	83,678
1500002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,832	-	-	29,832	59,664
1500004	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7956	SAL	95,472	-	-	95,472	190,944
										OPE	42,826	-	-	42,826	85,652
1500005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	122,672	-	-	78,760	201,432
										OPE	53,745	-	-	34,506	88,251
2000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2100026	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	22,506	-	-	67,518	90,024
										OPE	15,161	-	-	45,483	60,644
2100112	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,916	-	-	44,747	59,663

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
2100144	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
3500225	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
4000090	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
4000100	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4675	SAL	84,150	-	-	28,050	112,200
										OPE	49,604	-	-	16,535	66,139
4000806	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
4065300	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
4065310	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
4065312	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
4065315	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	35,664	-	-	106,992	142,656
										OPE	18,422	-	-	55,265	73,687
4065316	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	156,424	-	-	44,120	200,544
										OPE	68,664	-	-	19,367	88,031
4065339	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
4065341	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
4065347	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	52,951	-	-	35,300	88,251
4065374	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
4065396	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456

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	65,212	-	-	-	65,212
4116116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
4200022	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
4600136	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	4	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,430	-	-	46,290	61,720
5000092	MMN X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,208	-	-	35,208	70,416
5001030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
5065320	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
5100000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
5100002	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
5101001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11168	SAL	224,477	-	-	43,555	268,032
										OPE	87,731	-	-	17,023	104,754
5108130	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
5113220	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
5140003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
5210001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	57,084	101,484	158,568
										OPE	-	-	27,946	49,683	77,629
5230000	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
5270060	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5300005	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	3	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
5300006	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
5300008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	81,342	-	-	27,114	108,456
										OPE	48,909	-	-	16,303	65,212
5300009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	118,926	-	-	39,642	158,568
										OPE	58,222	-	-	19,407	77,629
5308131	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
5401040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
5408137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
5510001	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
5520000	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8356	SAL	165,449	-	-	35,095	200,544
										OPE	72,626	-	-	15,405	88,031
6470074	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,404	-	-	35,404	70,808
6470075	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	164,333	-	-	79,123	243,456
										OPE	66,598	-	-	32,066	98,664
6470080	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
6600191	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	51,720	-	-	51,720	103,440
										OPE	31,984	-	-	31,984	63,968
9005030	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,098	-	-	54,293	72,391
9005052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.64	15.25	9	4310	SAL	31,339	-	-	34,389	65,728
										OPE	19,951	-	-	21,893	41,844
9005066	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8393	SAL	100,716	-	-	-	100,716

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	44,126	-	-	-	44,126
9005071	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,832	-	-	29,832	59,664
9005076	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
9005081	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
9005085	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
9005088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	45,744	-	-	137,232	182,976
										OPE	20,920	-	-	62,759	83,679
9005099	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4749	SAL	28,494	-	-	85,482	113,976
										OPE	16,645	-	-	49,934	66,579
9005103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
9005104	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	60,864	-	-	182,592	243,456
										OPE	24,666	-	-	73,998	98,664
9005106	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
9005107	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
9005111	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
9005119	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
9005120	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
9005127	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
9005129	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9005139	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	29,844	-	-	89,532	119,376
										OPE	16,979	-	-	50,938	67,917
9005151	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12.06	6	4974	SAL	14,997	-	-	44,990	59,987
										OPE	8,908	-	-	26,723	35,631
9223650	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,514	-	-	46,514	93,028
9400040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	27,114	-	-	81,342	108,456
										OPE	16,303	-	-	48,909	65,212
9400079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	17,460	-	-	52,380	69,840
										OPE	13,911	-	-	41,732	55,643
9400086	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	2	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
9400967	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
9401307	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	29,844	-	-	89,532	119,376
										OPE	16,979	-	-	50,938	67,917
9401321	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	58,218	-	-	174,654	232,872
										OPE	24,011	-	-	72,032	96,043
9401340	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	6694	SAL	80,328	-	-	80,328	160,656
										OPE	39,073	-	-	39,073	78,146
9401402	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
9402036	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,377	-	-	52,377	104,754
9402652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,322	-	-	30,322	60,644
9402777	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
9402779	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	42,945	-	-	42,945	85,890
9402972	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992

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	17,327	-	-	51,982	69,309
9403626	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
9405775	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
9405786	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	9703	SAL	58,218	-	-	174,654	232,872
										OPE	24,011	-	-	72,032	96,043
9405789	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
9405793	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	99,799	-	-	82,217	182,016
										OPE	45,750	-	-	37,689	83,439
9406059	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,514	-	-	46,514	93,028
9406060	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
9406223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
9406232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,208	-	-	35,208	70,416
9406334	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	3751	SAL	11,253	-	-	33,759	45,012
										OPE	7,581	-	-	22,742	30,323
9406569	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.71	17.1	4	6883	SAL	117,699	-	-	-	117,699
										OPE	57,917	-	-	-	57,917
9406719	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,332	-	-	49,332	98,664
9406729	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	32,364	-	-	97,092	129,456
										OPE	17,604	-	-	52,811	70,415
9406732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
9406736	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406740	MENN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PP	1	0.50	12	2	11728	SAL	35,184	-	-	105,552	140,736
										OPE	13,511	-	-	40,532	54,043
9406956	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
9406973	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	7	4519	SAL	27,114	-	-	81,342	108,456
										OPE	16,303	-	-	48,909	65,212
9407930	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	41,298	-	-	123,894	165,192
										OPE	19,818	-	-	59,453	79,271
9408103	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.83	19.83	9	6934	SAL	34,375	-	-	103,126	137,501
										OPE	16,505	-	-	49,514	66,019
9408130	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
9409256	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	72,959	-	779	70,478	144,216
										OPE	37,474	-	400	36,199	74,073
9409311	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	7624	SAL	54,893	-	-	128,083	182,976
										OPE	25,103	-	-	58,575	83,678
9410623	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
9410715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
9410726	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,098	-	-	54,293	72,391
9410729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
9410981	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
Total Salary											33,347,227	895,114	1,930,292	26,522,955	62,695,588
Total OPE											15,660,045	450,227	890,595	12,645,151	29,646,018
Total Personal Services											**49,007,272**	**1,345,341**	**2,820,887**	**39,168,106**	**92,341,606**

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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	141,349	-	-	90,371	231,720
										OPE	58,412	-	-	37,345	95,757
0000421	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	87,020	-	-	55,636	142,656
										OPE	44,948	-	-	28,738	73,686
0001134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.24	5.8	8	5460	SAL	-	-	31,668	-	31,668
										OPE	-	-	17,431	-	17,431
0570122	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	232,686	-	-	77,562	310,248
										OPE	84,791	-	-	28,264	113,055
1002336	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1003538	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	107,375	-	-	57,817	165,192
										OPE	51,526	-	-	27,745	79,271
1004110	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1004118	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.75	18	7	16484	SAL	74,178	-	-	222,534	296,712
										OPE	25,239	-	-	75,716	100,955
1004127	MENN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	7	12305	SAL	147,660	-	-	147,660	295,320
										OPE	55,141	-	-	55,141	110,282
1004130	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	52,596	-	157,788	-	210,384
										OPE	22,617	-	67,852	-	90,469
1004131	MENN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1004133	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7620	SAL	111,557	-	-	71,323	182,880
										OPE	51,028	-	-	32,625	83,653
1004134	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7620	SAL	111,557	-	-	71,323	182,880
										OPE	51,028	-	-	32,625	83,653
1008343	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1008574	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6301	SAL	92,247	-	-	58,977	151,224
										OPE	46,244	-	-	29,566	75,810
1008582	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7260	SAL	106,286	-	-	67,954	174,240

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	49,722	-	-	31,790	81,512
1011697	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	6694	SAL	98,000	-	-	62,656	160,656
										OPE	47,669	-	-	30,477	78,146
1012689	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1013910	MMN X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14240	SAL	170,880	-	-	170,880	341,760
										OPE	59,455	-	-	59,455	118,910
1013928	MESN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	17305	SAL	200,973	-	53,535	160,812	415,320
										OPE	64,154	-	17,089	51,334	132,577
1013935	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	139,032	-	-	92,688	231,720
										OPE	57,454	-	-	38,303	95,757
1013936	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	69,516	162,204	231,720
										OPE	-	-	28,727	67,030	95,757
1014067	MMN X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	2	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1014069	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1014070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1014073	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
1014076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1014077	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1014079	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,332	-	-	49,332	98,664
1014080	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	155,124	-	-	155,124	310,248
										OPE	56,527	-	-	56,527	113,054
1014087	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5206	SAL	62,472	-	-	62,472	124,944
										OPE	34,649	-	-	34,649	69,298

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014088	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6929	SAL	83,148	-	-	83,148	166,296
										OPE	39,773	-	-	39,773	79,546
1014089	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,720	-	-	41,720	83,440
1016388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1016638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	79,934	-	-	51,106	131,040
										OPE	43,193	-	-	27,615	70,808
1016639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	92,320	-	-	59,024	151,344
										OPE	46,262	-	-	29,577	75,839
1016640	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	5726	SAL	83,829	-	-	53,595	137,424
										OPE	44,158	-	-	28,232	72,390
1016641	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6306	SAL	92,320	-	-	59,024	151,344
										OPE	46,262	-	-	29,577	75,839
1017094	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	56,266	-	-	135,638	191,904
										OPE	25,183	-	-	60,707	85,890
1017095	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	2	11728	SAL	171,698	-	-	109,774	281,472
										OPE	65,702	-	-	42,006	107,708
1017097	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	79,934	-	-	51,106	131,040
										OPE	43,193	-	-	27,615	70,808
1017098	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	79,934	-	-	51,106	131,040
										OPE	43,193	-	-	27,615	70,808
1017099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,635	-	-	39,635	79,270
1017100	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1017101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	100,767	-	-	64,425	165,192
										OPE	48,355	-	-	30,915	79,270
1017103	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	111,030	-	-	70,986	182,016
										OPE	50,898	-	-	32,541	83,439
1019074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192

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	39,635	-	-	39,635	79,270
1019075	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	134,629	-	-	86,075	220,704
										OPE	56,746	-	-	36,281	93,027
1019080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1019081	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1019082	OAH C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	2	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1019084	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1019380	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.83	20	2	3586	SAL	-	-	-	71,720	71,720
										OPE	-	-	-	49,719	49,719
1019381	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.83	20	2	4974	SAL	-	-	-	99,480	99,480
										OPE	-	-	-	56,597	56,597
1019382	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1019383	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
1019384	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1019385	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	-	165,192	165,192
										OPE	-	-	-	79,270	79,270
1019386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
1019387	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1020254	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1020258	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	88,171	-	-	56,372	144,543
										OPE	42,310	-	-	27,051	69,361

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020259	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	37,653	-	-	37,653	75,306
										OPE	26,102	-	-	26,102	52,204
1020260	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	144,543	-	-	-	144,543
										OPE	69,361	-	-	-	69,361
1020261	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1020262	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1020263	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1020264	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1020265	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1020266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1020267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1020268	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1020269	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1020270	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1020271	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1020272	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1020273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1020274	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384

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	-	-	90,469	-	90,469
1020275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1020276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1020277	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1020278	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1020279	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1020281	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1020282	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1020283	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1020284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.96	23	2	6883	SAL	158,309	-	-	-	158,309
										OPE	75,967	-	-	-	75,967
1020285	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	23	2	5726	SAL	131,698	-	-	-	131,698
										OPE	69,373	-	-	-	69,373
9402625	MENN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	376,776	-	-	-	376,776
										OPE	125,416	-	-	-	125,416
9410771	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.75	18	9	8356	SAL	67,939	-	3,760	78,709	150,408
										OPE	29,822	-	1,651	34,549	66,022
Total Salary											7,335,048	-	4,138,315	5,207,686	16,681,049
Total OPE											3,260,324	-	1,884,911	2,348,354	7,493,589
Total Personal Services											**10,595,372**	**-**	**6,023,226**	**7,556,040**	**24,174,638**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010453	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	146,936	-	-	194,776	341,712
										OPE	51,127	-	-	67,774	118,901
1011711	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	52,596	-	-	157,788	210,384
										OPE	22,617	-	-	67,852	90,469
1011713	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,407	-	-	58,222	77,629
1011716	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	29,844	-	-	89,532	119,376
										OPE	16,979	-	-	50,938	67,917
1011718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1011721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	15,857	-	-	142,711	158,568
										OPE	7,763	-	-	69,866	77,629
1011723	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
1013980	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	99,640	-	-	132,080	231,720
										OPE	41,176	-	-	54,581	95,757
1013981	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	84,154	-	-	126,230	210,384
										OPE	36,188	-	-	54,281	90,469
1013982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	99,640	-	-	132,080	231,720
										OPE	41,176	-	-	54,581	95,757
1013983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	57,930	-	-	173,790	231,720
										OPE	23,939	-	-	71,818	95,757
1013984	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	139,377	-	-	128,655	268,032
										OPE	54,472	-	-	50,282	104,754
1013986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
1013989	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	100,767	-	-	64,425	165,192
										OPE	48,355	-	-	30,915	79,270
1014342	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	67,008	-	-	201,024	268,032
										OPE	26,189	-	-	78,566	104,755
1014343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	45,744	-	-	137,232	182,976

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	20,920	-	-	62,759	83,679
1014344	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	59,092	-	-	78,332	137,424
										OPE	31,128	-	-	41,262	72,390
1014345	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,098	-	-	54,293	72,391
1014347	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	86,616	-	-	114,816	201,432
										OPE	37,948	-	-	50,303	88,251
1014348	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	37,836	-	-	113,508	151,344
										OPE	18,960	-	-	56,879	75,839
1014349	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	57,930	-	-	173,790	231,720
										OPE	23,939	-	-	71,818	95,757
1020255	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	61,947	-	-	61,947	123,894
										OPE	29,726	-	-	29,726	59,452
1020257	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.13	3	2	5726	SAL	1,718	-	-	15,460	17,178
										OPE	905	-	-	8,144	9,049
1020331	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.92	22	2	6883	SAL	37,857	-	-	113,570	151,427
										OPE	18,166	-	-	54,498	72,664
1020332	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.92	22	2	5726	SAL	31,493	-	-	94,479	125,972
										OPE	16,589	-	-	49,768	66,357
9410622	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,290	-	-	33,290	66,580
Total Salary											1,661,544	-	-	3,143,215	4,804,759
Total OPE											731,062	-	-	1,402,671	2,133,733
Total Personal Services											**2,392,606**	**-**	**-**	**4,545,886**	**6,938,492**

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 Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	7	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
1000099	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1000263	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1003389	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	8556	SAL	102,672	-	-	102,672	205,344
										OPE	44,610	-	-	44,610	89,220
1003390	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	89,088	-	-	89,088	178,176
										OPE	41,244	-	-	41,244	82,488
1003393	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,037	-	-	37,037	74,074
1003833	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1003880	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1004114	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	41,839	-	-	41,839	83,678
1004120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	67,008	-	-	201,024	268,032
										OPE	26,189	-	-	78,566	104,755
1004122	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6929	SAL	83,148	-	-	83,148	166,296
										OPE	39,773	-	-	39,773	79,546
1004140	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8388	SAL	122,800	-	-	78,512	201,312
										OPE	53,815	-	-	34,406	88,221
1004603	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	8356	SAL	130,354	-	-	70,190	200,544
										OPE	57,220	-	-	30,811	88,031
1007431	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6929	SAL	83,148	-	-	83,148	166,296
										OPE	39,773	-	-	39,773	79,546
1008567	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1008575	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	135,098	-	-	86,374	221,472

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	56,862	-	-	36,355	93,217
1008579	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	4	8356	SAL	122,332	-	-	78,212	200,544
										OPE	53,699	-	-	34,332	88,031
1011724	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,404	-	-	35,404	70,808
1013490	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1013925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	118,965	-	8,365	104,390	231,720
										OPE	49,162	-	3,457	43,139	95,758
1013926	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	108,829	-	-	111,875	220,704
										OPE	45,872	-	-	47,155	93,027
1013927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	118,965	-	8,365	104,390	231,720
										OPE	49,162	-	3,457	43,139	95,758
1013979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	41,839	-	-	41,839	83,678
1014071	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1014075	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,235	-	-	45,235	90,470
1014083	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7989	SAL	95,868	-	-	95,868	191,736
										OPE	42,924	-	-	42,924	85,848
1014090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	47,879	-	-	47,879	95,758
1016127	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1016642	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1017104	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	60,346	-	-	38,582	98,928
										OPE	38,339	-	-	24,512	62,851
1017105	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	83,829	-	-	53,595	137,424
										OPE	44,158	-	-	28,232	72,390

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019083	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019388	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1019390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1020256	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	2	5726	SAL	103,068	-	-	-	103,068
										OPE	54,292	-	-	-	54,292
1020286	OAH C1163 AP	ECONOMIST 3	30	PF	1	0.96	23	2	5726	SAL	131,698	-	-	-	131,698
										OPE	69,373	-	-	-	69,373
3900001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	128,334	-	-	82,050	210,384
										OPE	55,186	-	-	35,283	90,469
4065314	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
4065398	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
4065402	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
4420012	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	5206	SAL	62,472	-	-	62,472	124,944
										OPE	34,649	-	-	34,649	69,298
4420272	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	5721	SAL	-	-	60,414	76,890	137,304
										OPE	-	-	31,838	40,522	72,360
5130000	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	52,951	-	-	35,300	88,251
5140002	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
5208132	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
5408132	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
9005112	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432

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	44,126	-	-	44,126	88,252
9410980	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
9799194	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	6934	SAL	139,207	-	-	27,209	166,416
										OPE	66,564	-	-	13,010	79,574
Total Salary											5,232,412	-	573,896	2,892,922	8,699,230
Total OPE											2,474,467	-	237,284	1,309,987	4,021,738
Total Personal Services											**7,706,879**	**-**	**811,180**	**4,202,909**	**12,720,968**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002518	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1000264	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1004111	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,606	-	-	32,606	65,212
1004112	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4971	SAL	72,775	-	-	46,529	119,304
										OPE	41,419	-	-	26,481	67,900
1004113	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	62,472	-	-	62,472	124,944
										OPE	34,649	-	-	34,649	69,298
1004116	MMN X0863 AP	PROGRAM ANALYST 4	31	PP	1	0.50	12	6	7956	SAL	-	-	47,736	47,736	95,472
										OPE	-	-	21,413	21,413	42,826
1004123	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.91	21.84	8	4119	SAL	54,875	-	-	35,084	89,959
										OPE	35,034	-	-	22,399	57,433
1004124	MMN X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,766	-	-	33,766	67,532
1004125	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	7260	SAL	87,120	-	-	87,120	174,240
										OPE	40,756	-	-	40,756	81,512
1004128	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	155,124	-	-	155,124	310,248
										OPE	56,527	-	-	56,527	113,054
1004136	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	62,015	-	-	39,649	101,664
										OPE	38,752	-	-	24,776	63,528
1008572	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	68,712	68,712	137,424
										OPE	-	-	36,195	36,195	72,390
1008577	UA C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	4971	SAL	72,775	-	-	46,529	119,304
										OPE	41,419	-	-	26,481	67,900
1008580	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3432	SAL	50,244	-	-	32,124	82,368
										OPE	35,836	-	-	22,911	58,747
1011698	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	1	5208	SAL	76,245	-	-	48,747	124,992
										OPE	42,278	-	-	27,031	69,309
1011710	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456

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	49,332	-	-	49,332	98,664
1011717	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
1011722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	95,952	-	-	95,952	191,904
										OPE	42,945	-	-	42,945	85,890
1011725	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1013923	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	57,011	-	15,186	45,618	117,815
										OPE	32,678	-	8,705	26,148	67,531
1013985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	122,874	-	-	78,558	201,432
										OPE	53,833	-	-	34,418	88,251
1014068	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,766	-	-	33,766	67,532
1014082	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,514	-	-	46,514	93,028
1014093	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	106,286	-	-	67,954	174,240
										OPE	49,722	-	-	31,790	81,512
1014346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,245	-	-	48,747	124,992
										OPE	42,278	-	-	27,031	69,309
1016389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1019389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1410009	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	42,731	-	-	43,333	86,064
										OPE	29,623	-	-	30,040	59,663
Total Salary											1,976,712	-	256,626	1,663,476	3,896,814
Total OPE											1,041,541	-	135,622	837,361	2,014,524
Total Personal Services											**3,018,253**	**-**	**392,248**	**2,500,837**	**5,911,338**

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	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0070186	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
0077064	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0501041	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	59,627	-	59,627
0508602	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0508723	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8388	SAL	-	-	201,312	-	201,312
										OPE	-	-	88,221	-	88,221
0570123	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0585203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0701081	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0701084	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0701191	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
0712161	UA C1216 AP	ACCOUNTANT 2	23	PP	1	0.50	12	2	4119	SAL	-	-	49,428	-	49,428
										OPE	-	-	31,416	-	31,416
0770061	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0770062	UA C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	93,217	-	93,217
1013364	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1013365	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944

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	-	-	69,297	-	69,297
1014081	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
1014092	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	93,217	-	93,217
1017108	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
1020287	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	-	-	131,187	-	131,187
										OPE	-	-	66,051	-	66,051
3700004	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
Total Salary											-	-	3,748,623	-	3,748,623
Total OPE											-	-	1,703,732	-	1,703,732
Total Personal Services											**-**	**-**	**5,452,355**	**-**	**5,452,355**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0501074	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3146	SAL	-	-	75,504	-	75,504
										OPE	-	-	57,046	-	57,046
0502121	UA C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	3	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
0504371	UA C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
0504381	UA C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
0508122	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
0508661	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0508715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0508722	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0508733	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
0510810	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0510812	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0510813	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0510814	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0510815	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
0512452	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0570102	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	104,754	-	104,754
0570802	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
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	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
1013367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757

2021-23 Biennium **Cross Reference Number: 44300-030-04-03-00000**
Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1017111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1020288	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	-	-	131,187	-	131,187
										OPE	-	-	66,051	-	66,051
Total Salary											-	-	3,362,715	-	3,362,715
Total OPE											-	-	1,632,062	-	1,632,062
Total Personal Services											**-**	**-**	**4,994,777**	**-**	**4,994,777**

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 Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	7	14955	SAL	161,514	-	53,838	143,568	358,920
										OPE	54,944	-	18,315	48,839	122,098
0000025	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	74,887	-	24,962	66,566	166,415
										OPE	35,808	-	11,936	31,830	79,574
0000063	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	63,115	-	31,558	115,711	210,384
										OPE	27,141	-	13,570	49,758	90,469
0000074	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	25,819	60,245	86,064
										OPE	-	-	17,899	41,764	59,663
0000215	MESN Z7018 AF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	17305	SAL	186,894	-	62,298	166,128	415,320
										OPE	59,660	-	19,887	53,031	132,578
0000284	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	17,906	-	17,906	83,563	119,375
										OPE	10,188	-	10,188	47,542	67,918
0000325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	27,446	-	27,446	128,083	182,975
										OPE	12,552	-	12,552	58,575	83,679
0000368	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	5	7694	SAL	-	-	-	184,656	184,656
										OPE	-	-	-	84,094	84,094
0000412	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0000443	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	63,115	-	31,558	115,711	210,384
										OPE	27,141	-	13,570	49,758	90,469
0000495	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	124,812	41,604	166,416
										OPE	-	-	59,681	19,894	79,575
0000560	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0000583	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	6	12927	SAL	93,074	-	46,537	170,636	310,247
										OPE	33,916	-	16,958	62,180	113,054
0000615	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.96	23	10	4519	SAL	-	-	9,354	94,583	103,937
										OPE	-	-	5,624	56,869	62,493
0000616	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	36,518	-	36,518	170,419	243,455
										OPE	14,800	-	14,800	69,065	98,665
0000621	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	123,682	13,742	137,424

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	-	-	65,151	7,239	72,390
0000672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
0000675	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0000700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	38,276	-	24,962	103,178	166,416
										OPE	18,302	-	11,936	49,336	79,574
0000708	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.54	13	2	2910	SAL	15,510	-	-	22,320	37,830
										OPE	12,357	-	-	17,782	30,139
0000713	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	2	4122	SAL	12,485	-	40,283	46,160	98,928
										OPE	7,932	-	25,593	29,326	62,851
0000714	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	63,115	-	31,558	115,711	210,384
										OPE	27,141	-	13,570	49,758	90,469
0000715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	63,115	-	31,558	115,711	210,384
										OPE	27,141	-	13,570	49,758	90,469
0000750	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	37,008	-	18,504	67,848	123,360
										OPE	20,672	-	10,336	37,898	68,906
0000941	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0000956	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	35,813	-	17,906	65,657	119,376
										OPE	20,375	-	10,188	37,354	67,917
0001129	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	165,528	55,176	220,704
										OPE	-	-	69,770	23,257	93,027
0001149	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0001200	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	5	7694	SAL	27,698	-	27,698	129,259	184,655
										OPE	12,614	-	12,614	58,866	84,094
1000280	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5394	SAL	15,535	-	23,302	90,619	129,456
										OPE	8,450	-	12,675	49,291	70,416
1000683	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	58,255	-	19,418	51,782	129,455
										OPE	31,687	-	10,562	28,166	70,415

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001949	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	151,074	50,358	201,432
										OPE	-	-	66,188	22,063	88,251
1002965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	63,115	-	31,558	115,711	210,384
										OPE	27,141	-	13,570	49,758	90,469
1003841	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1003852	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	46,125	-	30,082	124,337	200,544
										OPE	20,247	-	13,205	54,579	88,031
1003873	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	15,516	-	15,516	72,408	103,440
										OPE	9,595	-	9,595	44,778	63,968
1004241	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	7624	SAL	27,446	-	27,446	128,083	182,975
										OPE	12,552	-	12,552	58,575	83,679
1007937	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	16,268	-	16,268	75,919	108,455
										OPE	9,782	-	9,782	45,648	65,212
1010347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1012588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	30,215	-	30,215	141,002	201,432
										OPE	13,238	-	13,238	61,776	88,252
1012590	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	21,632	-	21,632	100,951	144,215
										OPE	11,111	-	11,111	51,851	74,073
1013292	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	57,571	-	28,786	105,547	191,904
										OPE	25,767	-	12,884	47,240	85,891
1013474	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1013933	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1013942	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1013943	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1014066	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	40,286	-	10,072	151,074	201,432

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	17,650	-	4,413	66,188	88,251
1016163	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1016649	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	61,841	-	-	75,583	137,424
										OPE	32,576	-	-	39,815	72,391
1017119	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	149,664	-	-	-	149,664
										OPE	75,422	-	-	-	75,422
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	13,742	-	-	123,682	137,424
										OPE	7,239	-	-	65,151	72,390
1019624	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019625	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019626	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1019627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1019628	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	61,227	-	-	-	61,227
1019629	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019631	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019632	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019633	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019634	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019635	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019636	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019637	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019640	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019642	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1019643	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1019644	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1070160	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	66,211	-	110,352	44,141	220,704
										OPE	27,908	-	46,514	18,605	93,027
2400201	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	57,571	-	28,786	105,547	191,904
										OPE	25,767	-	12,884	47,240	85,891
9410651	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	60,430	-	30,215	110,788	201,433
										OPE	26,475	-	13,238	48,538	88,251
Total Salary											5,173,728	-	2,562,647	5,191,599	12,927,974

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											2,554,513	-	1,191,315	2,372,265	6,118,093
Total Personal Services											**7,728,241**	**-**	**3,753,962**	**7,563,864**	**19,046,067**

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 X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	134,016	134,016	268,032
										OPE	-	-	52,377	52,377	104,754
0000046	OAH C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608
										OPE	-	-	-	95,977	95,977
0000082	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000102	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0000110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	64,871	60,121	124,992
										OPE	-	-	35,971	33,338	69,309
0000117	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	165,528	-	17,656	37,520	220,704
										OPE	69,770	-	7,442	15,815	93,027
0000119	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	85,999	96,977	182,976
										OPE	-	-	39,329	44,349	83,678
0000120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	9,002	81,022	90,024
										OPE	-	-	6,064	54,580	60,644
0000123	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	60,382	122,594	182,976
										OPE	-	-	27,614	56,064	83,678
0000133	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	60,382	122,594	182,976
										OPE	-	-	27,614	56,064	83,678
0000157	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	9	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000160	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	33,106	187,598	220,704
										OPE	-	-	13,954	79,073	93,027
0000162	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	-	-	69,782	162,826	232,608
										OPE	-	-	28,793	67,184	95,977
0000163	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	203,048	-	-	17,656	220,704
										OPE	85,585	-	-	7,442	93,027
0000168	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	4749	SAL	-	-	11,398	102,578	113,976
										OPE	-	-	6,658	59,921	66,579
0000170	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976

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	-	-	83,678	-	83,678
0000228	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
0000229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	47,184	47,184	94,368
										OPE	-	-	30,860	30,860	61,720
0000230	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
0000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0000295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	29,641	144,719	174,360
										OPE	-	-	13,862	67,681	81,543
0000296	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	21,249	103,743	124,992
										OPE	-	-	11,783	57,526	69,309
0000300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0000308	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	9	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000309	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	61,647	72,369	268,032
										OPE	52,377	-	24,093	28,284	104,754
0000310	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	241,229	26,803	268,032
										OPE	-	-	94,279	10,475	104,754
0000312	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	103,695	-	10,281	-	113,976
										OPE	60,574	-	6,005	-	66,579
0000316	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0000317	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	165,550	-	-	77,906	243,456
										OPE	67,092	-	-	31,572	98,664
0000328	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	90,619	38,837	129,456
										OPE	-	-	49,291	21,125	70,416
0000344	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	7	6607	SAL	-	-	79,284	79,284	158,568
										OPE	-	-	38,815	38,815	77,630

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	5	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000382	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000384	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	58,947	-	124,099	127,202	310,248
										OPE	21,480	-	45,222	46,352	113,054
0000385	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	34,920	34,920	69,840
										OPE	-	-	27,822	27,822	55,644
0000387	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	7	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000392	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	3	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0000404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	36,054	108,162	144,216
										OPE	-	-	18,518	55,555	74,073
0000426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.75	18	2	5726	SAL	-	-	87,608	15,460	103,068
										OPE	-	-	46,148	8,144	54,292
0000446	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0000464	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000483	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	8	8794	SAL	-	-	42,211	168,845	211,056
										OPE	-	-	18,127	72,509	90,636
0000484	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	-	-	23,261	209,347	232,608
										OPE	-	-	9,598	86,379	95,977
0000511	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	41,604	124,812	166,416
										OPE	-	-	19,894	59,681	79,575
0000514	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
0000517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	58,746	66,246	124,992

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	-	-	32,575	36,734	69,309
0000527	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000530	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
0000599	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000601	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000638	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0000661	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	21,858	170,046	191,904
										OPE	-	-	9,783	76,107	85,890
0000663	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000670	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	-	-	116,304	116,304	232,608
										OPE	-	-	47,989	47,989	95,978
0000681	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	187,598	33,106	220,704
										OPE	-	-	79,073	13,954	93,027
0000684	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.75	18	2	3150	SAL	-	-	-	56,700	56,700
										OPE	-	-	-	42,802	42,802
0000685	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
0000706	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0000707	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	5	6009	SAL	-	-	72,108	72,108	144,216
										OPE	-	-	37,037	37,037	74,074
0000717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	16,268	-	75,919	16,268	108,455
										OPE	9,782	-	45,648	9,782	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000746	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0000757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000760	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0000767	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
0000771	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0000818	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	55,176	165,528	220,704
										OPE	-	-	23,257	69,770	93,027
0000870	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000903	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5208	SAL	-	-	31,248	93,744	124,992
										OPE	-	-	17,327	51,982	69,309
0000926	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	211,673	-	-	20,935	232,608
										OPE	87,339	-	-	8,638	95,977
0000957	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	67,008	67,008	268,032
										OPE	52,377	-	26,189	26,189	104,755
0000958	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	22,070	-	-	198,634	220,704
										OPE	9,303	-	-	83,724	93,027
0000962	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	4974	SAL	-	-	11,938	107,438	119,376
										OPE	-	-	6,792	61,125	67,917
0000977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	27,114	27,114	108,456
										OPE	32,606	-	16,303	16,303	65,212
0000983	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	91,360	91,616	182,976
										OPE	-	-	41,780	41,898	83,678
0000992	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	4974	SAL	119,376	-	-	-	119,376

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	67,917	-	-	-	67,917
0000993	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
0001010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	70,776	23,592	94,368
										OPE	-	-	46,290	15,430	61,720
0001014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	50,358	151,074	201,432
										OPE	-	-	22,063	66,188	88,251
0001109	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	83,208	83,208	166,416
										OPE	-	-	39,787	39,787	79,574
0001116	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0001139	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	20,127	-	-	162,849	182,976
										OPE	9,205	-	-	74,473	83,678
0001141	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	19,190	172,714	191,904
										OPE	-	-	8,589	77,301	85,890
0001161	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001162	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0001164	OAH C3432 AP	PUBLIC HEALTH TOXICOLOGIST	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0001165	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0001168	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0001170	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0001171	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0001173	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001174	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	14,422	129,794	144,216
										OPE	-	-	7,407	66,666	74,073
0001194	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0001202	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
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	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1000697	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1001948	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
1001951	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1001952	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1001953	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1002416	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1002417	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	64,260	11,340	75,600
										OPE	-	-	48,509	8,560	57,069
1002418	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	5	6009	SAL	-	-	14,422	129,794	144,216
										OPE	-	-	7,407	66,666	74,073
1002420	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1002421	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	94,047	-	-	117,009	211,056
										OPE	40,387	-	-	50,249	90,636

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 HLTH SPECIALST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	41,839	41,839	83,678
1002970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1002971	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1003658	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1003659	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	7	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1003660	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	-	-	58,152	174,456	232,608
										OPE	-	-	23,994	71,983	95,977
1003661	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1003662	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1003665	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1003667	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	6010	SAL	-	-	28,848	115,392	144,240
										OPE	-	-	14,816	59,262	74,078
1003668	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	-	-	58,152	174,456	232,608
										OPE	-	-	23,994	71,983	95,977
1003846	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1003869	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1003870	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1003871	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1003872	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	132,359	68,185	200,544

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	-	-	58,100	29,931	88,031
1003875	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	110,352	110,352	220,704
										OPE	-	-	46,514	46,514	93,028
1003878	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	139,565	-	-	93,043	232,608
										OPE	57,586	-	-	38,391	95,977
1003879	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	17,436	156,924	174,360
										OPE	-	-	8,154	73,389	81,543
1004008	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	198,634	22,070	220,704
										OPE	-	-	83,724	9,303	93,027
1004190	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1004256	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1004257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1004258	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1004260	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1007744	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1007745	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1007746	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1007747	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1007748	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1007749	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008658	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	41,839	41,839	83,678
1008659	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	41,839	41,839	83,678
1008660	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1008661	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	32,537	75,919	108,456
										OPE	-	-	19,564	45,648	65,212
1008662	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	36,595	146,381	182,976
										OPE	-	-	16,736	66,942	83,678
1010020	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1010384	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1010385	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1010386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1010387	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1010388	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1010389	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1010390	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1012591	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1013286	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1013293	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440

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	-	-	63,968	-	63,968
1013302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1013495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1013497	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1013498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1013499	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1013500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1013501	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1013502	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1013514	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1013520	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1013521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1013522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1013523	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1013527	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1013528	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013988	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	2	4439	SAL	-	-	106,536	-	106,536
										OPE	-	-	64,736	-	64,736
1014065	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1014094	OAH C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	4	5726	SAL	-	-	123,682	13,742	137,424
										OPE	-	-	65,151	7,239	72,390
1016165	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	49,464	-	49,464	-	98,928
										OPE	31,425	-	31,425	-	62,850
1016166	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	87,180	-	174,360
										OPE	40,772	-	40,772	-	81,544
1016611	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1016612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1016614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1016615	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1016616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1016617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1016648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1017140	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1017141	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1017142	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568

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	-	-	77,629	-	77,629
1017143	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1017144	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1018715	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	2	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1018731	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1018732	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	1.00	24	2	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1019085	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1019086	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1019087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019645	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019646	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019647	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019648	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1019649	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1019657	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	0.75	18	2	5208	SAL	-	-	93,744	-	93,744
										OPE	-	-	51,980	-	51,980

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019658	OAH C3819 AP	ENVIRONMENTAL HLTH SPECIALST 3	28	PF	1	0.75	18	2	5208	SAL	-	-	93,744	-	93,744
										OPE	-	-	51,980	-	51,980
1019659	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	2	3150	SAL	-	-	56,700	-	56,700
										OPE	-	-	42,802	-	42,802
6998880	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
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
										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

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
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
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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										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

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
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
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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
										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

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
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 Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
6999966	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6999967	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
6999968	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
6999969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
6999970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6999971	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
6999972	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
6999973	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
6999974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
6999977	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6999978	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6999979	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
6999980	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
6999981	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6999982	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
6999983	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
6999984	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6999986	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
6999988	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
6999989	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6999990	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928

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	-	-	62,850	-	62,850
6999991	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
6999993	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6999994	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
6999995	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6999997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
6999998	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
9221703	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	44,141	-	88,282	88,282	220,705
										OPE	18,605	-	37,211	37,211	93,027
Total Salary											6,924,187	-	18,811,518	9,180,854	34,916,559
Total OPE											3,338,212	-	9,852,627	4,296,935	17,487,774
Total Personal Services											**10,262,399**	**-**	**28,664,145**	**13,477,789**	**52,404,333**

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 C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0000036	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000083	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	111,156	-	-	111,156	222,312
										OPE	46,713	-	-	46,713	93,426
0000114	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
0000136	OAH C1243 AP	FISCAL ANALYST 1	23	PP	1	0.50	12	8	5460	SAL	-	-	-	65,520	65,520
										OPE	-	-	-	35,404	35,404
0000153	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	43,747	-	-	81,245	124,992
										OPE	24,258	-	-	45,051	69,309
0000180	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000196	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	57,930	173,790	231,720
										OPE	-	-	23,939	71,818	95,757
0000232	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	-	268,032	268,032
										OPE	-	-	-	104,754	104,754
0000233	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	40,671	-	-	67,785	108,456
										OPE	24,455	-	-	40,758	65,213
0000258	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000280	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000283	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000306	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	88,451	179,581	268,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	34,569	70,185	104,754
0000415	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000418	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
0000485	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000487	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000494	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0000500	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000501	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0000502	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000503	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0000512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	163,118	-	-	28,786	191,904
										OPE	73,007	-	-	12,884	85,891
0000525	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	51,408	-	-	24,192	75,600
										OPE	38,807	-	-	18,262	57,069
0000531	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000532	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000533	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000535	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000536	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	64,548	21,516	86,064
										OPE	-	-	44,747	14,916	59,663
0000567	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
0000580	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	111,499	54,917	166,416
										OPE	-	-	53,315	26,259	79,574
0000593	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
0000594	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	24,346	-	146,074	73,037	243,457
										OPE	9,866	-	59,198	29,599	98,663
0000602	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	176,563	44,141	220,704
										OPE	-	-	74,422	18,605	93,027
0000603	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000604	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000605	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
0000606	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000608	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216

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	-	-	-	74,073	74,073
0000613	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	19,239	-	-	118,185	137,424
										OPE	10,135	-	-	62,255	72,390
0000629	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,772	-	-	40,772	81,544
0000632	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	133,133	-	-	33,283	166,416
										OPE	63,659	-	-	15,915	79,574
0000643	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,377	-	-	52,377	104,754
0000647	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	6	12305	SAL	59,064	-	118,128	118,128	295,320
										OPE	22,056	-	44,112	44,112	110,280
0000648	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	104,616	-	-	69,744	174,360
										OPE	48,926	-	-	32,617	81,543
0000651	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	8843	SAL	106,116	-	-	106,116	212,232
										OPE	45,464	-	-	45,464	90,928
0000673	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	-	-	121,296	51,984	173,280
										OPE	-	-	56,893	24,383	81,276
0000674	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	28,786	163,118	191,904
										OPE	-	-	12,884	73,007	85,891
0000676	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	47,570	110,998	158,568
										OPE	-	-	23,289	54,340	77,629
0000677	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	115,142	76,762	191,904
										OPE	-	-	51,534	34,356	85,890
0000678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
0000680	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	45,350	92,074	137,424
										OPE	-	-	23,889	48,501	72,390
0000732	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	53,360	-	-	90,856	144,216
										OPE	27,407	-	-	46,666	74,073

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000734	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000751	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0000786	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	88,282	132,422	220,704
										OPE	-	-	37,211	55,816	93,027
0000793	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6247	SAL	-	-	134,935	14,993	149,928
										OPE	-	-	67,939	7,549	75,488
0000857	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
0000858	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
0000864	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
0000876	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	16,268	-	-	92,188	108,456
										OPE	9,782	-	-	55,430	65,212
0000888	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	111,156	-	-	111,156	222,312
										OPE	46,713	-	-	46,713	93,426
0000994	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	76,762	115,142	191,904
										OPE	-	-	34,356	51,534	85,890
0001011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0001101	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0001102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
0001103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0001104	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
0001108	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	-	137,424	137,424

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	-	-	-	72,390	72,390
0001110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0001114	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0001120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0001121	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0001122	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	77,562	-	-	232,686	310,248
										OPE	28,264	-	-	84,791	113,055
0001125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	139,488	34,872	174,360
										OPE	-	-	65,234	16,309	81,543
0001127	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	28,310	66,058	94,368
										OPE	-	-	18,516	43,204	61,720
0001130	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
0001153	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	140,057	-	-	82,255	222,312
										OPE	58,858	-	-	34,567	93,425
0001192	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
0001193	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0001195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0001196	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	23,710	55,322	79,032
										OPE	-	-	17,376	40,544	57,920
1000010	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1000102	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000105	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
1000671	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	57,539	-	-	116,821	174,360
										OPE	26,909	-	-	54,634	81,543
1000672	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1000673	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	43,243	-	-	87,797	131,040
										OPE	23,367	-	-	47,441	70,808
1001196	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1001197	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1001945	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	20,143	181,289	201,432
										OPE	-	-	8,825	79,426	88,251
1001946	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1002295	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1002296	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1002430	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1002526	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1002810	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	85,652	85,652
1002973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1003444	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1003669	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416

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	-	-	-	79,574	79,574
1003670	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1003685	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	41,839	41,839	83,678
1003686	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	-	-	-	142,656	142,656
										OPE	-	-	-	73,686	73,686
1003687	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1003688	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1003689	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1003706	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	8482	SAL	183,211	-	-	20,357	203,568
										OPE	79,902	-	-	8,878	88,780
1003830	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
1003831	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	67,166	124,738	191,904
										OPE	-	-	30,062	55,829	85,891
1003834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
1003836	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	44,141	-	-	176,563	220,704
										OPE	18,605	-	-	74,422	93,027
1003837	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1003838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	41,247	-	-	83,745	124,992
										OPE	22,872	-	-	46,437	69,309
1003840	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1003845	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	24,410	-	-	149,950	174,360
										OPE	11,416	-	-	70,127	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003847	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1003848	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1003849	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1003850	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1003851	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1003859	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1003860	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
1003861	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1003862	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	8843	SAL	53,058	-	-	159,174	212,232
										OPE	22,732	-	-	68,195	90,927
1003868	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	85,652	85,652
1003915	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1003916	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
1004101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,815	-	-	38,815	77,630
1004233	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1004234	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,606	-	-	32,606	65,212
1004236	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	9	5726	SAL	-	-	-	68,712	68,712

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	-	-	-	36,194	36,194
1004237	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1004238	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1004239	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
1004240	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	16,642	-	66,566	83,208	166,416
										OPE	7,957	-	31,830	39,787	79,574
1004242	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
1004243	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1004249	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	28,846	53,570	82,416
										OPE	-	-	20,566	38,193	58,759
1004599	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	112,632	-	-	60,648	173,280
										OPE	52,829	-	-	28,446	81,275
1008667	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	5726	SAL	-	-	13,742	123,682	137,424
										OPE	-	-	7,239	65,151	72,390
1008668	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1008669	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1008670	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	6306	SAL	49,944	-	-	101,400	151,344
										OPE	25,027	-	-	50,812	75,839
1008671	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	6694	SAL	16,066	-	-	144,590	160,656
										OPE	7,815	-	-	70,331	78,146
1008672	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	24,410	-	-	149,950	174,360
										OPE	11,416	-	-	70,127	81,543
1008673	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008674	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1008676	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
1008677	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1008679	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1008680	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1012520	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	188,965	-	-	33,347	222,312
										OPE	79,411	-	-	14,014	93,425
1012521	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	128,642	-	-	22,702	151,344
										OPE	64,463	-	-	11,376	75,839
1012522	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1012587	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1013368	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1013429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	128,576	63,328	191,904
										OPE	-	-	57,546	28,344	85,890
1013464	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,655	-	-	34,655	69,310
1013465	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1013469	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1013470	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	47,976	-	-	143,928	191,904
										OPE	21,473	-	-	64,418	85,891
1013471	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	85,890	85,890
1013475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	54,917	-	-	111,499	166,416
										OPE	26,259	-	-	53,315	79,574
1013476	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1013477	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	173,584	-	47,120	-	220,704
										OPE	73,166	-	19,861	-	93,027
1013524	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1013525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
1013526	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1013893	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	66,473	-	-	134,959	201,432
										OPE	29,123	-	-	59,128	88,251
1013944	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	54,917	111,499	166,416
										OPE	-	-	26,259	53,315	79,574
1013945	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1013946	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	20,923	-	-	153,437	174,360
										OPE	9,785	-	-	71,758	81,543
1013956	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
1013957	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1013958	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1013959	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1013960	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1014110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1014361	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1014362	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
1016164	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1016167	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1016168	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1016613	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1017112	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	55,578	-	-	166,734	222,312
										OPE	23,356	-	-	70,069	93,425
1017113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,195	-	-	36,195	72,390
1017114	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1017115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1019605	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1019606	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019607	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019608	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424

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	-	-	72,390	-	72,390
1019609	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1019610	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1019611	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1019612	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	2	5460	SAL	-	-	98,280	-	98,280
										OPE	-	-	53,104	-	53,104
1019613	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	2	5460	SAL	-	-	98,280	-	98,280
										OPE	-	-	53,104	-	53,104
1019614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	2	5460	SAL	-	-	98,280	-	98,280
										OPE	-	-	53,104	-	53,104
1019615	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.75	18	2	6247	SAL	-	-	112,446	-	112,446
										OPE	-	-	56,615	-	56,615
1019616	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	2	4974	SAL	-	-	109,428	-	109,428
										OPE	-	-	62,257	-	62,257
1019617	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.92	22	2	4749	SAL	-	-	104,478	-	104,478
										OPE	-	-	61,031	-	61,031
1019618	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	2	5460	SAL	-	-	120,120	-	120,120
										OPE	-	-	64,907	-	64,907
1019619	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	9	2820	SAL	-	-	25,380	-	25,380
										OPE	-	-	20,666	-	20,666
1019620	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	9	2820	SAL	-	-	25,380	-	25,380
										OPE	-	-	20,666	-	20,666
1019621	OAH C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.38	9	9	2820	SAL	-	-	25,380	-	25,380
										OPE	-	-	20,666	-	20,666
1019622	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.46	11	2	3150	SAL	-	-	34,650	-	34,650
										OPE	-	-	26,157	-	26,157
1019623	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.50	12	2	5460	SAL	-	-	65,520	-	65,520
										OPE	-	-	35,404	-	35,404

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019652	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,744	-	-	37,744	75,488
1019653	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	33,959	-	-	33,959	67,918
1019654	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	2	5726	SAL	34,356	-	-	34,356	68,712
										OPE	18,097	-	-	18,097	36,194
1019655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
6999996	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
Total Salary											5,619,030	-	5,414,594	23,529,455	34,563,079
Total OPE											2,668,647	-	2,714,701	11,471,379	16,854,727
Total Personal Services											**8,287,677**	**-**	**8,129,295**	**35,000,834**	**51,417,806**

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 REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	95,898	34,872	174,360
										OPE	20,386	-	44,849	16,309	81,544
0000008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000014	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	36,248	-	36,248	52,497	124,993
										OPE	20,100	-	20,100	29,110	69,310
0000019	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	2	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
0000022	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	10	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,211	93,211
0000028	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0000047	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	1	3150	SAL	18,900	-	41,580	15,120	75,600
										OPE	14,267	-	31,388	11,414	57,069
0000048	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	15,516	-	77,580	10,344	103,440
										OPE	9,595	-	47,976	6,397	63,968
0000066	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000072	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000085	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0000088	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0000089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000092	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000095	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024

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	-	-	60,644	-	60,644
0000097	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0000098	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0000124	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000125	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	6306	SAL	15,134	-	-	136,210	151,344
										OPE	7,584	-	-	68,255	75,839
0000128	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	10	4749	SAL	11,398	-	96,880	5,699	113,977
										OPE	6,658	-	56,592	3,329	66,579
0000129	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	4	3586	SAL	8,606	-	73,154	4,303	86,063
										OPE	5,966	-	50,714	2,983	59,663
0000130	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	68,746	24,998	124,992
										OPE	17,327	-	38,120	13,862	69,309
0000132	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	8,242	-	70,054	4,121	82,417
										OPE	5,876	-	49,945	2,938	58,759
0000134	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000135	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	-	268,032	268,032
										OPE	-	-	-	104,754	104,754
0000142	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	6009	SAL	21,632	-	93,740	28,843	144,215
										OPE	11,111	-	48,147	14,815	74,073
0000143	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0000149	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000154	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	59,282	115,078	174,360
										OPE	-	-	27,725	53,818	81,543
0000164	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,386	-	-	61,157	81,543
0000176	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	89,972	-	89,972	130,304	310,248
										OPE	32,786	-	32,786	47,483	113,055
0000177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
0000198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0000203	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0000205	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	46,793	23,047	69,840
										OPE	-	-	37,281	18,362	55,643
0000206	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0000207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0000209	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000210	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	42,692	-	-	51,676	94,368
										OPE	27,922	-	-	33,798	61,720
0000211	OAH C0322 AP	PUBLIC SERVICE REP 2	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0000212	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	-	-	-	142,656	142,656
										OPE	-	-	-	73,686	73,686
0000214	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	50,564	-	50,564	73,231	174,359
										OPE	23,647	-	23,647	34,248	81,542
0000217	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,073	74,073
0000220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368

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	-	-	-	61,720	61,720
0000234	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	8	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0000247	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	14238	SAL	51,257	-	-	290,455	341,712
										OPE	17,835	-	-	101,066	118,901
0000250	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0000253	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000261	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	8,606	-	73,154	4,303	86,063
										OPE	5,966	-	50,714	2,983	59,663
0000263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000264	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	68,746	24,998	124,992
										OPE	17,327	-	38,120	13,862	69,309
0000269	OAH C6821 AP	MEDICAL LABORATORY TECH 2	20	PF	1	1.00	24	7	4519	SAL	10,846	-	97,610	-	108,456
										OPE	6,521	-	58,691	-	65,212
0000270	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	6	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0000272	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0000275	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	6607	SAL	79,284	-	71,356	7,928	158,568
										OPE	38,815	-	34,933	3,881	77,629
0000276	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0000279	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	67,008	-	147,418	53,606	268,032
										OPE	26,189	-	57,615	20,951	104,755
0000281	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	77,562	-	170,636	62,050	310,248
										OPE	28,264	-	62,180	22,611	113,055

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	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000286	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	18,298	-	82,339	82,339	182,976
										OPE	8,368	-	37,655	37,655	83,678
0000288	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000291	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000292	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	155,530	-	-	27,446	182,976
										OPE	71,126	-	-	12,552	83,678
0000293	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	67,008	-	147,418	53,606	268,032
										OPE	26,189	-	57,615	20,951	104,755
0000297	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	5208	SAL	81,245	-	43,747	-	124,992
										OPE	45,051	-	24,258	-	69,309
0000301	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	7	4310	SAL	15,516	-	-	87,924	103,440
										OPE	9,595	-	-	54,373	63,968
0000327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000361	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0000363	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0000364	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000367	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000375	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0000394	OAH C6821 AP	MEDICAL LABORATORY TECH 2	20	PF	1	1.00	24	10	5208	SAL	74,995	-	6,250	43,747	124,992
										OPE	41,585	-	3,465	24,258	69,308
0000400	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	-	-	86,530	57,686	144,216

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	-	-	44,444	29,629	74,073
0000401	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	-	-	-	222,312	222,312
										OPE	-	-	-	93,425	93,425
0000414	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0000416	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000417	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	5	6009	SAL	129,794	-	-	14,422	144,216
										OPE	66,666	-	-	7,407	74,073
0000465	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	116,098	57,182	173,280
										OPE	-	-	54,454	26,821	81,275
0000473	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	39,642	-	39,642	79,284	158,568
										OPE	19,407	-	19,407	38,815	77,629
0000497	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000498	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0000506	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000507	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	9,437	-	42,466	42,466	94,369
										OPE	6,172	-	27,774	27,774	61,720
0000508	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0000513	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	36,248	-	36,248	52,497	124,993
										OPE	20,100	-	20,100	29,110	69,310
0000516	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000540	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	2	6694	SAL	40,164	-	-	120,492	160,656
										OPE	19,537	-	-	58,610	78,147
0000541	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629

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	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000547	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,027	93,027
0000548	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	5	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0000549	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0000551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
0000552	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000553	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0000554	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0000555	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	10	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,211	93,211
0000556	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	-	-	-	200,544	200,544
										OPE	-	-	-	88,031	88,031
0000561	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0000562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000576	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	73,190	-	-	109,786	182,976
										OPE	33,471	-	-	50,207	83,678
0000578	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0000588	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
0000591	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	14238	SAL	85,428	-	-	256,284	341,712

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	29,725	-	-	89,176	118,901
0000592	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	6	5460	SAL	72,072	-	-	58,968	131,040
										OPE	38,944	-	-	31,864	70,808
0000619	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	2	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0000620	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0000623	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000652	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0000657	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000662	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000666	OAH C0322 AP	PUBLIC SERVICE REP 2	13	PP	1	0.88	21	4	2910	SAL	-	-	61,110	-	61,110
										OPE	-	-	48,686	-	48,686
0000667	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
0000668	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
0000683	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000701	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000702	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	31,558	-	-	178,826	210,384
										OPE	13,570	-	-	76,899	90,469
0000703	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,327	-	-	51,982	69,309
0000705	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,832	-	-	29,832	59,664

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	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	8	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000722	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0000737	OAH C5902 AP	COMM DISEASE INVESTIGATOR	22	PP	1	0.67	16	2	3932	SAL	-	-	-	62,912	62,912
										OPE	-	-	-	41,147	41,147
0000739	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0000740	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0000745	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0000784	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	7,928	150,640	158,568
										OPE	-	-	3,881	73,748	77,629
0000785	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	39,312	91,728	131,040
										OPE	-	-	21,242	49,566	70,808
0000788	OAH C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
0000789	MMN X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	-	268,032	268,032
										OPE	-	-	-	104,754	104,754
0000790	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
0000801	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0000804	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
0000829	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	54,970	82,454	137,424
										OPE	-	-	28,956	43,434	72,390
0000830	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0000835	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	5460	SAL	-	-	131,040	-	131,040

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	-	-	70,808	-	70,808
0000844	OAH C6821 AP	MEDICAL LABORATORY TECH 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000847	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
0000923	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000933	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0000935	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.79	19	4	2910	SAL	-	-	55,290	-	55,290
										OPE	-	-	44,050	-	44,050
0000947	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0000950	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0000960	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	7956	SAL	-	-	143,208	47,736	190,944
										OPE	-	-	64,239	21,413	85,652
0000965	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000967	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0000968	OAH C0322 AP	PUBLIC SERVICE REP 2	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0000969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0000984	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
0000985	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	241,229	-	26,803	-	268,032
										OPE	94,279	-	10,475	-	104,754
0000987	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001106	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0001111	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,211	93,211
0001124	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	2	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
0001131	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	10	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,211	93,211
0001132	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
0001135	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,275	81,275
0001143	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	5726	SAL	27,485	-	109,939	-	137,424
										OPE	14,478	-	57,912	-	72,390
0001144	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	15,857	-	71,356	71,356	158,569
										OPE	7,763	-	34,933	34,933	77,629
0001151	OAH C6820 AP	MEDICAL LABORATORY TECH 1	18	PF	1	1.00	24	2	3293	SAL	7,903	-	71,129	-	79,032
										OPE	5,792	-	52,128	-	57,920
0001176	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7265	SAL	-	-	-	87,180	87,180
										OPE	-	-	-	40,771	40,771
0001177	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0001178	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0001179	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0001190	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	14238	SAL	-	-	-	341,712	341,712
										OPE	-	-	-	118,901	118,901
0001199	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0001201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	31,248	-	-	93,744	124,992

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	17,327	-	-	51,982	69,309
0001203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,713	-	-	47,138	62,851
0140001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	47,736	-	105,019	38,189	190,944
										OPE	21,413	-	47,109	17,130	85,652
1000009	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	8843	SAL	-	-	-	212,232	212,232
										OPE	-	-	-	90,927	90,927
1000667	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
1000679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
1000680	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1000681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	-	200,544	200,544
										OPE	-	-	-	88,031	88,031
1000685	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	14238	SAL	-	-	-	341,712	341,712
										OPE	-	-	-	118,901	118,901
1000686	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	9263	SAL	-	-	-	222,312	222,312
										OPE	-	-	-	93,425	93,425
1000687	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1000688	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
1000689	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1000690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1000691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	20,143	-	90,644	90,644	201,431
										OPE	8,825	-	39,713	39,713	88,251
1000693	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000694	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	83,678	83,678
1000695	OAH C6821 AP	MEDICAL LABORATORY TECH 2	20	PF	1	1.00	24	6	4310	SAL	25,860	-	56,892	20,688	103,440
										OPE	15,992	-	35,182	12,794	63,968
1000698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1000700	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	9	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	90,636	90,636
1000702	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1000703	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
1000704	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1002155	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1002156	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1002157	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1002158	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1002159	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1002161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1002162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1002163	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1002414	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568

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	-	-	77,629	-	77,629
1002524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1002525	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1002804	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
1002966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1002967	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1002968	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1002969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1002974	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1002976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1002977	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1002978	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1003437	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1003690	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1003835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1003839	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	8843	SAL	-	-	-	212,232	212,232
										OPE	-	-	-	90,927	90,927

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003842	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1003854	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1003857	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	10,921	171,095	182,016
										OPE	-	-	5,006	78,433	83,439
1003863	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	52,596	-	115,711	42,077	210,384
										OPE	22,617	-	49,758	18,094	90,469
1003864	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1003865	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1003866	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	15,857	-	71,356	71,356	158,569
										OPE	7,763	-	34,933	34,933	77,629
1003876	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1003877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1003898	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
1004244	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1004245	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1004246	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	20,604	61,812	82,416
										OPE	-	-	14,690	44,069	58,759
1004247	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1004248	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1004250	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992

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	-	-	69,309	-	69,309
1004251	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1004253	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1004254	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1004255	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1004259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1007750	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1007751	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1007752	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1010000	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1010345	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1010346	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	-	149,928	149,928
										OPE	-	-	-	75,488	75,488
1010349	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1010350	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,275	81,275
1012592	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	-	-	141,454	24,962	166,416
										OPE	-	-	67,638	11,936	79,574
1013438	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	153,523	38,381	191,904
										OPE	-	-	68,712	17,178	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013459	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1013460	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	4974	SAL	101,470	-	-	17,906	119,376
										OPE	57,729	-	-	10,188	67,917
1013461	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1013462	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1013466	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	95,757	95,757
1013467	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	210,662	-	-	32,794	243,456
										OPE	85,374	-	-	13,290	98,664
1013472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1013473	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1013941	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1013947	MNNN Z7571 AF	PUBLIC HEALTH PHYSICIAN 1	38	PF	1	1.00	24	9	12927	SAL	-	-	-	310,248	310,248
										OPE	-	-	-	113,054	113,054
1013948	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1013949	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1013950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1013951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1013953	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1013955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928

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	-	-	62,850	-	62,850
1014095	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1014096	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1014363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
1016001	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	4	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1016002	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1016003	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1016004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
1016005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1017128	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1018733	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1018734	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1018735	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1018736	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1018737	OAH C6218 AP	CLINICAL EPIDEMIOLOGIST	32	PF	1	1.00	24	10	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
1019650	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019651	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1019656	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	2	6883	SAL	123,894	-	-	-	123,894
										OPE	59,452	-	-	-	59,452
9402616	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	24,346	-	109,555	109,555	243,456
										OPE	9,866	-	44,399	44,399	98,664
Total Salary											3,406,174	-	16,205,113	23,731,805	43,343,092
Total OPE											1,624,353	-	8,858,212	10,991,392	21,473,957
Total Personal Services											**5,030,527**	**-**	**25,063,325**	**34,723,197**	**64,817,049**

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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
0002515	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
0032001	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0033001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
0033002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
0034001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
0101001	MESN Z7018 PF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	1	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
0101002	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
0103002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
0103003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
0103004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0103011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
0103012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0103015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
0103016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848

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	59,609	-	-	-	59,609
0103021	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0103023	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
0103024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103032	AMH C6219 AP	RN EPIDEMIOLOGIST	31	PF	1	1.00	24	8	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
0103034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
0103036	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
0103037	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
0103038	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	3	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
0103039	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	3	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0103041	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0103042	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0103043	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
0103044	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11148	SAL	267,552	-	-	-	267,552
										OPE	104,636	-	-	-	104,636
0103045	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0103046	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103047	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
0103053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
0103058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103060	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
0103061	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
0103063	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
0103065	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
0103066	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
0103067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
0103070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
0103071	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0103075	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384

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	122,928	-	-	-	122,928
0103076	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
0103077	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0103078	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
0103079	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0103080	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
0103081	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0103082	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	2	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
0103083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
0103084	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
0103085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
0103086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
0103087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
0103088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0103089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	3	3287	SAL	78,888	-	-	-	78,888
										OPE	57,885	-	-	-	57,885
0103090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678

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 TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103092	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
0103095	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
0103096	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
0103097	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
0103098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
0103102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103103	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
0103104	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
0103105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
0103106	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
0103107	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
0103108	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0103109	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
0120001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456

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	98,664	-	-	-	98,664
0120002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
0120003	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	3	5140	SAL	123,360	-	-	-	123,360
										OPE	68,905	-	-	-	68,905
0130003	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
0130004	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	6	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0130005	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
0200001	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0205001	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
0205002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	5	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
0205301	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
0205310	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0205316	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
0205318	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0210000	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0210001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
0220001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0220003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
0220004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
0220005	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0220006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0220007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0220011	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
0220013	OAI C0011 AP	MEDICAL TRANSCRIPTIONIST 2	14	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0220015	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0220016	OAI C0011 AP	MEDICAL TRANSCRIPTIONIST 2	14	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0314211	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0324001	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0415028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
0426009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
0426025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0426026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
0426027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240

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	65,158	-	-	-	65,158
0426036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
0426053	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
0426067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
0426098	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0426203	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
0426302	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0426304	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0426306	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
0426308	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0426309	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
0501001	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	16482	SAL	395,568	-	-	-	395,568
										OPE	128,908	-	-	-	128,908
0501002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
0501003	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
0501004	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
0501005	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	5	2946	SAL	70,704	-	-	-	70,704
										OPE	55,857	-	-	-	55,857

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0501006	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	8	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0501007	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
0501008	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
0501009	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
0501010	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
0501011	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
0501012	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	14955	SAL	358,920	-	-	-	358,920
										OPE	122,098	-	-	-	122,098
0510012	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
0510013	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
0510015	OAI C0011 AP	MEDICAL TRANSCRIPTIONIST 2	14	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0526001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
0526025	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
0526061	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
0526062	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
0530002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0536115	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872

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	96,042	-	-	-	96,042
0536117	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
0557002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
0716023	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
0717030	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
0727008	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0727028	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
0734001	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	7	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
0737001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
0816100	OAI C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	163,464	-	-	-	163,464
										OPE	78,842	-	-	-	78,842
0906002	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1000011	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1000020	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1000028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1000033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1000034	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
1000066	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1000068	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1000801	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1001239	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1001240	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1001242	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1001243	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1001244	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1001245	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1001246	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1001247	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1001248	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1001249	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1001250	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1001251	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872

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	37,428	-	13,763	44,852	96,043
1001252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
1001253	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001254	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1001256	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001257	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001258	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001260	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001263	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1001264	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1001267	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	3	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1001270	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001271	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1001272	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1001273	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1001274	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001275	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1001276	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1001277	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1001278	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1001279	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1001280	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1001281	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	4	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1001282	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1001283	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
1001326	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
1001327	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1001328	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1001797	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001799	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1001800	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001801	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200

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	61,678	-	-	-	61,678
1001803	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1001804	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1001805	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1001806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1001808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001813	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1001815	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1001816	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1001819	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1001822	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1001823	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1001829	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1001831	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001832	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1001833	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1001834	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1001835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1001836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1001837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1002412	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1002769	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1002770	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
1002771	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	141,611	-	52,073	169,700	363,384
										OPE	47,905	-	17,616	57,407	122,928
1002772	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	21292	SAL	199,140	-	73,227	238,641	511,008
										OPE	58,594	-	21,546	70,216	150,356
1002773	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	7	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1002775	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1002776	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1002777	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1002778	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	101,740	-	-	-	101,740
1002779	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1002781	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1002782	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1002783	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1002784	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1002785	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1002786	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1002787	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1002788	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1002789	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	4	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1002790	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1002791	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1002792	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1002793	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1002794	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002795	OAI C2320 BP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	19	5814	SAL	139,536	-	-	-	139,536
										OPE	72,914	-	-	-	72,914
1002796	OAI C2320 BP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	8	4530	SAL	108,720	-	-	-	108,720
										OPE	65,277	-	-	-	65,277
1002797	OAI C2320 BP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	19	5814	SAL	139,536	-	-	-	139,536
										OPE	72,914	-	-	-	72,914
1002798	OAI C2320 BP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	6	4294	SAL	103,056	-	-	-	103,056
										OPE	63,873	-	-	-	63,873
1003006	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1003283	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1003649	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1003650	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003651	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003652	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003653	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1003654	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1003655	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
1003656	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
1003657	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1003715	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080

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	60,162	-	-	-	60,162
1003717	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1003722	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1003723	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1003724	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003725	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1003726	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1003727	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003728	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1003729	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1003964	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1003997	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1004009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1004011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1004012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1004014	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1004015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1004016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1004018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1004274	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
1004275	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1004276	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1004277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1004278	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1004359	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1004360	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1004361	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1004362	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1004363	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712

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	118,901	-	-	-	118,901
1004365	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1004367	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1004368	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1004372	AMH C6219 AP	RN EPIDEMIOLOGIST	31	PF	1	1.00	24	10	10159	SAL	243,816	-	-	-	243,816
										OPE	98,754	-	-	-	98,754
1004373	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004375	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1004376	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004378	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004380	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1004381	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1004384	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1004385	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1004386	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1004387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1004389	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1004392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1004393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004398	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	3	3287	SAL	78,888	-	-	-	78,888
										OPE	57,885	-	-	-	57,885
1004399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1004401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1005231	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1005232	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005233	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1005234	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1005235	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1005236	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1005238	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1005239	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1005240	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136

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	66,371	-	-	-	66,371
1005243	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1005790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1005807	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1005808	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1005809	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11148	SAL	267,552	-	-	-	267,552
										OPE	104,636	-	-	-	104,636
1005813	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1005814	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1005820	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1005821	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1005822	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1005823	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1005824	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005825	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1005826	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005827	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005828	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005829	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1005830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1005831	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1005833	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005834	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1005835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1005837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005838	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005839	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1005840	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1005842	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1005843	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1005845	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
1005846	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384

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	90,469	-	-	-	90,469
1005850	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1005851	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1005852	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005853	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005854	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1005855	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005856	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1005857	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005858	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1005860	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005861	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1005868	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1005869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1005870	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1005871	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005872	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1005874	OAI C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1005875	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1005877	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1005878	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1005879	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1005880	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1005884	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1005890	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
1005892	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1005893	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1005894	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
1005895	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1005896	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1005897	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1005899	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456

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	98,664	-	-	-	98,664
1005900	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1005901	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1005903	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1005904	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1005905	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1005906	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
1005908	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1005909	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1005910	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	6	4675	SAL	112,200	-	-	-	112,200
										OPE	66,139	-	-	-	66,139
1005911	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1005914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1005915	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	4909	SAL	117,816	-	-	-	117,816
										OPE	67,531	-	-	-	67,531
1005919	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005923	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1005929	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005931	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005932	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1005933	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005934	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005935	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1005936	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1005937	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005938	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1005939	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1005940	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1005941	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005942	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1005943	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1005944	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1005945	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1005946	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800

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	67,774	-	-	-	67,774
1005947	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005948	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1005949	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1005950	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1005964	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1005965	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	5	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1005970	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1005971	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1005972	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1005973	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1005974	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1005975	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1005976	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1005977	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1005978	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005979	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1005980	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1005981	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1006017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1006026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1006027	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006029	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1006030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006031	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006032	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1006034	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006039	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006040	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040

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	73,782	-	-	-	73,782
1006044	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1006045	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006047	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1006048	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1006049	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1006050	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1006051	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1006057	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1006058	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1006061	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
1006064	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006065	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006068	OAI C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1006069	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006074	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006075	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006076	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006077	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006078	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006079	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006083	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1006100	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	7	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1006101	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1006111	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006112	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006113	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006114	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006122	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006124	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	7	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006125	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064

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	59,663	-	-	-	59,663
1006126	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	7	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006127	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	6	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006128	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	5	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1006135	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006136	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006137	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006138	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006139	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006140	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006141	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006142	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1006144	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006145	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006146	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1006147	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006150	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006151	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006157	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1006158	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006165	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1006166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1006168	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006175	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1006176	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006177	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006197	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1006198	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1006199	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006200	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006201	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006203	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544

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	62,756	-	-	-	62,756
1006204	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006206	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1006208	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006209	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006210	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1006212	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1006213	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006214	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006215	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1006217	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1006222	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1006223	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1006224	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1006225	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006227	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006254	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1006255	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006256	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1006257	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1006258	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1006259	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1006295	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1006296	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
1006297	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1006299	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
1006300	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006301	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1006302	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006303	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
1006304	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872

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	37,428	-	13,763	44,852	96,043
1006305	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1006306	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1006356	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1006357	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1006358	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1006359	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
1006360	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006361	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
1006362	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
1006363	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1006365	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1006368	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006369	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006370	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1006378	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006379	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	6	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1006380	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1006381	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1006382	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006383	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006384	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	4	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006385	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	2	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1006386	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	4	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006390	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006393	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1006394	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006395	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1006396	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006397	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	8	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006398	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	6	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1006399	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040

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	70,808	-	-	-	70,808
1006400	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1006411	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1006452	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1006453	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006454	OAI C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1006461	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006462	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006463	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006476	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006480	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1006481	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1006482	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1006483	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006484	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
1006488	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006489	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006490	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006491	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006492	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1006493	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006494	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1006495	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1006502	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	8	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1006503	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1006504	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006505	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1006516	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1006517	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
1006518	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
1006519	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1006520	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496

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	60,439	-	22,225	72,428	155,092
1006521	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	141,611	-	52,073	169,700	363,384
										OPE	47,905	-	17,616	57,407	122,928
1006522	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
1006523	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
1006535	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1006537	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
1006538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1006540	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1006541	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006542	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006543	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
1006544	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006545	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1006550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006555	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006556	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006557	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006559	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1006560	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006561	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006564	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006565	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006566	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006567	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006568	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904

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	60,615	-	-	-	60,615
1006570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006573	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1006574	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1006577	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006578	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1006581	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006583	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006584	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006585	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006589	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006590	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006591	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006592	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006593	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006594	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006595	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006597	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1006599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1006600	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1006601	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006604	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006605	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006606	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006607	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006608	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006609	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006610	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1006611	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006612	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006614	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680

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	70,718	-	-	-	70,718
1006616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1006617	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1006618	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006619	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006620	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1006621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1006622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1006623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1006624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1006625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1006626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1006627	OAI C2320 CP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	16	5980	SAL	143,520	-	-	-	143,520
										OPE	73,900	-	-	-	73,900
1006628	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006629	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006630	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006631	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1006632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006634	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006635	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1006638	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1006646	OAI C6503 AP	PHYSICAL THERAPIST	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1006647	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1006648	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006649	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006650	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1006651	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1006652	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1006653	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006654	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006655	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440

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	63,968	-	-	-	63,968
1006658	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1006659	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1006662	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006666	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1006669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1006671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006673	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1006674	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1006686	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1006687	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1006779	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006780	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1007561	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1007562	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1007563	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1007564	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1007565	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007566	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007567	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007568	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007569	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1007570	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1007571	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1007573	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1007574	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1007575	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1007576	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440

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	63,968	-	-	-	63,968
1007577	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1007581	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1007582	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1007584	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1007585	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1007586	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	3	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1007590	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1007591	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1007592	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1007593	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1007594	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1007595	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1007596	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
1007597	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	2	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1007598	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	8	3354	SAL	80,496	-	-	-	80,496
										OPE	58,283	-	-	-	58,283

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007601	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1007602	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
1007603	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	9	10643	SAL	255,432	-	-	-	255,432
										OPE	101,633	-	-	-	101,633
1007604	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1007605	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1007606	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1007607	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1007608	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1007609	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1007610	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1007611	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1007612	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1007613	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1007614	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1007615	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1007616	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	7996	SAL	191,904	-	-	-	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,890	-	-	-	85,890
1007617	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	4	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1007618	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1007619	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
1007621	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007622	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007623	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007624	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007626	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007627	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007628	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007629	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007630	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007631	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007632	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007634	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007635	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007636	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007637	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007639	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1007640	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1007641	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007642	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007643	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007644	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007645	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007646	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007647	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007648	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007649	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1007650	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800

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	67,774	-	-	-	67,774
1007651	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007652	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1007653	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007654	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007655	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007656	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007657	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1007658	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007659	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007660	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007661	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007662	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1007663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007675	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1007678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1007682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1007684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1007686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1007689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240

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	65,158	-	-	-	65,158
1007690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1007692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1007696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1007697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1007701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007705	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007706	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1007712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1007715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1007716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1007718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1007724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1007725	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007726	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1007727	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200

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	61,678	-	-	-	61,678
1010372	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010373	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1010374	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010553	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010557	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010558	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1010559	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010560	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1010561	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010563	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010565	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010568	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1010569	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1010570	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010571	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010572	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010573	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010574	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010575	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010576	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010577	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010578	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010579	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010580	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1010581	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010582	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1010583	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010584	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010585	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1010586	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424

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	72,390	-	-	-	72,390
1010587	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010588	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010589	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010590	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010591	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010592	OAI C4037 AP	PHYSCL/ELECTRNC SECRTY TECH 1	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1010593	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1010596	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1010597	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010598	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010599	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1010600	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010601	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1010602	OAI C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1010603	OAI C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010604	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	135,912	-	-	-	135,912
										OPE	72,015	-	-	-	72,015
1010605	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
1010606	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1010607	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1010608	MMN X2380 AP	PASTORAL EDUCATION COORDINATOR	25	PF	1	1.00	24	2	4909	SAL	117,816	-	-	-	117,816
										OPE	67,531	-	-	-	67,531
1010609	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	14955	SAL	358,920	-	-	-	358,920
										OPE	122,098	-	-	-	122,098
1010610	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1010611	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	295,320	-	-	-	295,320
										OPE	110,281	-	-	-	110,281
1010612	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1010613	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
1010614	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010615	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1010616	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010617	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1010618	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010619	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655

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	32,771	-	12,051	39,272	84,094
1010620	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	3	7012	SAL	65,582	-	24,116	78,590	168,288
										OPE	31,191	-	11,469	37,378	80,038
1010621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1010622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1010625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1010627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1010628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010631	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010632	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1010633	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
1010634	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1010635	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010636	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1010638	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010639	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1010640	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1010641	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010642	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
1010643	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1010644	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1010645	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
1010646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1010647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1010649	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1010650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1010651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1010652	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248

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	63,920	-	-	-	63,920
1010653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1010654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010656	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010657	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010658	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010659	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010660	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010661	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010662	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010663	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1010664	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1010665	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1010666	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010667	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010668	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010669	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010670	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010671	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1010674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010677	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1010678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010680	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010683	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010684	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1010685	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010687	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800

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	67,774	-	-	-	67,774
1010688	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010690	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010692	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1010693	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010694	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010695	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010696	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1010697	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010698	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010700	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1010701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1010703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010705	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1010709	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010710	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010711	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010712	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010713	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010714	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010715	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010716	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1010717	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1010718	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1010719	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1010720	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1010721	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1010725	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472

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	107,708	-	-	-	107,708
1010726	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010727	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010728	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1010729	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010730	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1010731	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010732	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1010733	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010734	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010735	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010736	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010737	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010738	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010739	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010740	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010741	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010743	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010744	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	4	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1010745	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1010746	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010747	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	2	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1010748	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010749	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010750	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010751	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1010754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010755	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010756	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010757	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1010758	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472

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	107,708	-	-	-	107,708
1010759	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1010760	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010761	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010762	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010763	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1010764	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010765	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1010766	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1010767	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	5	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010768	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010769	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	6	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1010770	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1010771	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1010772	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010773	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010774	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1010775	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1011759	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1011784	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	3	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1011804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1011820	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1011821	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1011863	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1011864	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1011875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011914	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264

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	71,111	-	-	-	71,111
1011915	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
1011917	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
1011927	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011955	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1011956	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1011957	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1011958	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1011959	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1011960	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1011961	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1011967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1011968	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
1011969	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1011970	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1011971	OAI C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1011991	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1011992	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1011993	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1012003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1012004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1012005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1012006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1012007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1012008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1012009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1012010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1012011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1012012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1012013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1012014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	1	3909	SAL	93,816	-	-	-	93,816

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	61,584	-	-	-	61,584
1012015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1012016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1012019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1012872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1012873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1012874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1012875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1012878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1012880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1012883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1012884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1012886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1012887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1012888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1012889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1012890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1012892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1012893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1012898	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1012899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1012902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1012903	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1012904	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680

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	88,560	-	-	-	88,560
1012905	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1012906	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
1012907	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
1012908	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1012909	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1012910	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
1012911	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
1012912	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1012913	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1012914	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1012915	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1012916	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1012917	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1012918	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1012919	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012920	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	6	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1012921	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1012922	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1012923	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	4	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1012924	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	6	4236	SAL	101,664	-	-	-	101,664
										OPE	63,528	-	-	-	63,528
1013995	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1014002	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1014016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1014017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1014018	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1014019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1014049	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1014059	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1014063	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1014497	MNNN Z7517 AF	PHYSICIAN SPECIALIST	47	PF	1	1.00	24	2	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1014498	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472

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	107,708	-	-	-	107,708
1014499	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1014500	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1014501	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1014502	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1014503	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
1014504	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
1014505	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1014506	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1014507	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
1014508	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1014509	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1014510	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1014511	OAI C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1014512	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1014976	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014977	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1014978	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1014979	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1014980	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1014981	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
1014982	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1014983	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1014984	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1014985	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1014986	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1014987	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	-	-	202,680	-	202,680
										OPE	-	-	88,560	-	88,560
1014988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	-	-	222,312	-	222,312
										OPE	-	-	93,425	-	93,425
1014989	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	-	-	232,872	-	232,872
										OPE	-	-	96,042	-	96,042
1014990	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	86,276	-	86,276
1014991	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	-	-	232,872	-	232,872
										OPE	-	-	96,042	-	96,042
1014992	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	-	-	232,872	-	232,872

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	-	-	96,042	-	96,042
1014993	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	-	-	232,872	-	232,872
										OPE	-	-	96,042	-	96,042
1014994	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	-	-	222,312	-	222,312
										OPE	-	-	93,425	-	93,425
1014995	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1015001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1015002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1015003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1015004	OAI C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1015005	OAI C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1015006	OAI C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1015007	OAI C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1015008	OAI C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1015019	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1015020	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1019391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	3	3287	SAL	78,888	-	-	-	78,888
										OPE	57,885	-	-	-	57,885
1019392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1019394	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1019395	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019397	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019398	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1019400	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019402	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1019403	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019404	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019405	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1019406	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019407	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1019408	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848

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	59,609	-	-	-	59,609
1019409	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019410	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1019411	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1019412	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019413	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019414	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1019660	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1019661	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1019662	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1019663	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.88	21	2	5460	SAL	114,660	-	-	-	114,660
										OPE	61,955	-	-	-	61,955
1019664	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.88	21	2	5460	SAL	114,660	-	-	-	114,660
										OPE	61,955	-	-	-	61,955
1019665	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.88	21	2	5460	SAL	114,660	-	-	-	114,660
										OPE	61,955	-	-	-	61,955
1019666	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.88	21	2	5460	SAL	114,660	-	-	-	114,660
										OPE	61,955	-	-	-	61,955
1019667	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019668	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019669	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1019670	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1019671	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1019672	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1019718	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019719	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019720	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019721	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019722	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019723	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1019724	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1019725	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1019726	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	4	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1019727	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1019728	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1019729	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840

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	55,643	-	-	-	55,643
1019730	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019731	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019732	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019733	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019734	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019735	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019736	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019737	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019738	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019739	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019740	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019741	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019742	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019743	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019744	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019745	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019746	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019747	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1019748	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	128,916	-	-	-	128,916
1019749	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	128,916	-	-	-	128,916
1019750	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	128,916	-	-	-	128,916
1019751	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	128,916	-	-	-	128,916
1019752	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	LF	1	0.88	21	5	7694	SAL	161,574	-	-	-	161,574
										OPE	73,581	-	-	-	73,581
1019753	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	0.88	21	2	6883	SAL	144,543	-	-	-	144,543
										OPE	69,361	-	-	-	69,361
1019754	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	66,051	-	-	-	66,051
1019755	AMP U7517 AP	PHYSICIAN SPECIALIST	49	LF	1	0.88	21	9	21292	SAL	447,132	-	-	-	447,132
										OPE	133,695	-	-	-	133,695
1019756	OAI C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	0.88	21	2	6236	SAL	130,956	-	-	-	130,956
										OPE	65,994	-	-	-	65,994
1019757	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4122	SAL	86,562	-	-	-	86,562
										OPE	54,993	-	-	-	54,993
1019758	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4122	SAL	86,562	-	-	-	86,562
										OPE	54,993	-	-	-	54,993
1019759	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4122	SAL	86,562	-	-	-	86,562
										OPE	54,993	-	-	-	54,993
1019760	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454

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	59,427	-	-	-	59,427
1019761	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019762	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019763	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019764	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019765	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019766	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019768	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019769	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019771	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019772	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,340	-	-	-	63,340
1019773	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	66,051	-	-	-	66,051
1019774	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	0.88	21	2	7265	SAL	152,565	-	-	-	152,565
										OPE	71,348	-	-	-	71,348
1019775	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.88	21	5	7694	SAL	161,574	-	-	-	161,574
										OPE	73,581	-	-	-	73,581

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019776	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.88	21	5	7694	SAL	161,574	-	-	-	161,574
										OPE	73,581	-	-	-	73,581
1019777	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.88	21	5	7694	SAL	161,574	-	-	-	161,574
										OPE	73,581	-	-	-	73,581
1019778	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019779	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019780	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019781	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019782	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019783	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,427	-	-	-	59,427
1019784	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.88	21	2	3746	SAL	78,666	-	-	-	78,666
										OPE	53,036	-	-	-	53,036
1019785	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.88	21	2	3746	SAL	78,666	-	-	-	78,666
										OPE	53,036	-	-	-	53,036
1019786	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.88	21	2	3746	SAL	78,666	-	-	-	78,666
										OPE	53,036	-	-	-	53,036
1019787	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.88	21	2	3746	SAL	78,666	-	-	-	78,666
										OPE	53,036	-	-	-	53,036
1019788	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.88	21	2	3746	SAL	78,666	-	-	-	78,666
										OPE	53,036	-	-	-	53,036
1019836	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019837	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
1019891	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.92	22	2	5944	SAL	130,768	-	-	-	130,768

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	67,546	-	-	-	67,546
1019892	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	0.92	22	2	7265	SAL	159,830	-	-	-	159,830
										OPE	74,747	-	-	-	74,747
1206060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
1602301	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1605005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1605011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
2101001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
2150001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
2150002	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
2150003	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
2150004	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2150005	OAI C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2150006	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2150007	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2150008	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2150009	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212

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	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2201002	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	3	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2201003	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2201004	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2201005	OAI C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2300100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2301002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301003	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301005	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
2301006	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301007	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301008	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800

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	67,774	-	-	-	67,774
2301012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
2301013	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
2301014	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	135,912	-	-	-	135,912
										OPE	72,015	-	-	-	72,015
2301015	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
2301016	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
2302001	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2302002	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
2302003	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
2302004	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
2360787	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
2401002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
2401005	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	9	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2401006	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644

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	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
2401010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401012	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401013	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401014	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401015	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2401017	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2401018	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401019	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2401020	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2401021	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401022	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401023	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401024	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401025	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	6	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401026	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,920	-	-	-	57,920
2401027	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2401028	OAI C9116 AP	COOK 1	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2401031	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2401033	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2401034	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	10	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2401035	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	7	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2401036	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2401038	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2401039	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2401040	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2401041	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2401043	MMS X6269 AP	CHIEF CLINICAL DIETICIAN	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
2401045	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
2401046	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
2401047	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401048	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401049	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2401050	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2401051	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2402002	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2501001	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
2501002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2501003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501005	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
2501006	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2501007	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501009	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2501011	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456

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	65,212	-	-	-	65,212
2501013	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501014	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501015	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501016	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501017	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501019	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501021	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
2501022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
2501023	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2501025	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501026	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501032	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2501033	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2502001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
2502002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2502003	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2502004	OAI C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2502005	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2502006	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2502007	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2503001	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
2503002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	5	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2540003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2540004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2600087	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2600092	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2600101	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2600103	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
2600104	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040

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	70,808	-	-	-	70,808
2600230	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
2601001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
2601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2602002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	5	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
2602003	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
2602004	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2602007	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2602008	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2602009	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2602010	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	3	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2602012	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2602015	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2602016	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2602017	OAI C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
2602018	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2602019	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2602020	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2602021	OAI C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
2602022	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
2602730	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2603001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
2603002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2603003	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2603004	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2603005	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2603006	OAI C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2603007	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	8	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2603008	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2603009	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2603010	OAI C4037 AP	PHYSCL/ELECTRNC SECRTY TECH 1	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2603011	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992

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	69,309	-	-	-	69,309
2603012	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2603013	OAI C4007 AP	ELECTRICIAN 1	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2603014	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2603015	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	6	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2603016	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
2603018	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2604001	MMS X4439 AP	AUTO/HEAVY EQUIP REPAIR SUPRVR	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
2604003	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
2604004	OAI C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
2604008	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
2604009	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
2605001	OAI C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2605002	OAI C4418 AP	AUTOMOTIVE TECHNICIAN 1	19	PF	1	1.00	24	3	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2610002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.82	19.74	2	3586	SAL	70,788	-	-	-	70,788
										OPE	49,487	-	-	-	49,487
2622002	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2622003	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2622004	OAI C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
2631003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
3102001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
4201002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
4201003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
4201004	AMH C6219 AP	RN EPIDEMIOLOGIST	31	PF	1	1.00	24	4	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
4301001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
4301002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
4401001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
4402001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
4501001	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
4601001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
4601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
4602002	OAI C9300 AP	HAIRDRESSER	14B	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
4603001	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216

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	74,073	-	-	-	74,073
4603003	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
4603004	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
4605001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
4605003	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
4608001	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5101002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5101004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
5101005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
5101006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5101011	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5102001	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
5201020	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
5201021	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
5201022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
5203020	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5300004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
5601002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	142,656	-	-	-	142,656
										OPE	73,686	-	-	-	73,686
5601004	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
5601039	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601040	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
5601041	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
5601042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
5601044	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
5601049	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
5601050	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
5601052	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
5601053	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
5601054	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
5601055	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
5601056	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232

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	35,434	-	13,030	42,463	90,927
5601061	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
5601062	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
5601063	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
5601064	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
5601065	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
5601067	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
5601068	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601069	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
5601072	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
5601073	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
5601074	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
5601077	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
5601078	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
5601079	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601081	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5601082	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
5601084	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
5601085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
5601086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
5601087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
5601090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
5601091	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
5601092	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
5601094	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
5601095	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
5601096	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
5601097	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
5602101	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
5602102	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
5602103	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992

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	69,309	-	-	-	69,309
5602104	OAI C4039 AP	PHYSCL/ELECTRNC SECRTY TECH 3	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
5602105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
5602106	OAI C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	163,464	-	-	-	163,464
										OPE	78,842	-	-	-	78,842
5602107	OAI C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
5602108	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
5602109	OAI C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
5602110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
5602111	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	7	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5602113	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
5602114	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
5602116	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	9	10163	SAL	243,912	-	-	-	243,912
										OPE	98,777	-	-	-	98,777
5602117	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
5602118	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5602119	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
5602121	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5603002	OAI C5710 AP	OCCUPATIONAL SFTY SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
5603003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
5603005	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5603008	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
5603011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
5603012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
5603019	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
5603023	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
5603024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
5603025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5604007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
5604009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
5604010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
5604013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
5604018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
5604019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680

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	70,718	-	-	-	70,718
5604020	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
5604022	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	148,681	-	54,673	178,174	381,528
										OPE	49,219	-	18,099	58,982	126,300
5604023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
5604024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
5605003	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
5605008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
5605009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	1	3909	SAL	93,816	-	-	-	93,816
										OPE	61,584	-	-	-	61,584
5605010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5605011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5605013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
5605014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5605015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
5605016	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
5605021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5605024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5605025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
5606003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5606006	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
5606007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5606008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
5606011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
5606012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5606015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5606017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
5606019	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	6	4556	SAL	109,344	-	-	-	109,344
										OPE	65,432	-	-	-	65,432
5606023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
5606024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
5607003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
5607004	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
5607005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5607006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544

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	62,756	-	-	-	62,756
5607009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
5607011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
5607012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
5607015	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
5607016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5607017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
5607018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	3	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
5607019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
5607020	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
5607022	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
5607023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5608006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5608007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
5608008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
5608009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5608010	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
5608012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
5608015	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5608017	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
5608022	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
5609017	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
5609022	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
5609023	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
5610001	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
5610002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
5610003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
5610004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
5610006	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5610007	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
5610008	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5610009	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,890	-	-	-	85,890
5610010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
5610011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5610012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
5610013	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
5610014	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	2	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
5610019	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
5610020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	5	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
5611001	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
5611002	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
5611003	OAI C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
5611004	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5611005	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5611006	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
5611008	MMS X6524 AP	REHABILITATION THERAPY PRG MGR	30	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
5611009	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5612001	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
5612002	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
5612003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5612004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
5612008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
5612012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
5612013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
5612018	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
5612019	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5612020	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
5613001	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
5613002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
5613003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
6063030	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
6101003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
6101016	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600

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	57,069	-	-	-	57,069
6102001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
6102002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
6102003	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
6102010	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
6102029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
6102031	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
6103001	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
6103002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
6103014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
6103029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	209,072	-	76,880	250,544	536,496
										OPE	60,439	-	22,225	72,428	155,092
6104013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
6104023	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
6104024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
6104026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
6104028	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6104029	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
6211160	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6701001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
6701002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
6701016	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	5	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
6701021	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
6701023	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
6701024	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
6701025	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
6702019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
6702030	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
6703000	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
6703002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
6703003	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
6703004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
6703005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976

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	83,678	-	-	-	83,678
6703006	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
6703007	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6703008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
6703010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
6703011	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6703012	OAI C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6703013	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
6703015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
6703017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
6703019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
6703021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
6703022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
6703023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
6703025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
6703026	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6703030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
6703031	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	2	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
6703032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	6	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
6703033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
6703035	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6703036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6704000	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
6704002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
6704003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
6704004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6704005	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
6704006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
6704007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
6704008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
6704011	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
6704012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240

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	65,158	-	-	-	65,158
6704013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6704014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
6704015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
6704017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
6704018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6704019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
6704020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
6704023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	4	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
6704024	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
6704026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
6704027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6704029	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	2	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
6704030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
6704050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6704051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6705002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
6705003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6705005	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	5	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
6705006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
6705007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
6705008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
6705009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
6705010	OAI C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
6705011	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
6705012	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
6705013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
6705017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
6705018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6705019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
6705020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6705026	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496

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	155,092	-	-	-	155,092
6705027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6705028	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6705029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
6705030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
6705031	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
6705032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
6705033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6706001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
6706002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
6706003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6706004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
6706006	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
6706007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
6706008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
6706009	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6706010	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
6706011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
6706012	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	10	5511	SAL	132,264	-	-	-	132,264
										OPE	71,111	-	-	-	71,111
6706018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
6706024	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	2	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
6706025	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
6706029	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	21292	SAL	199,140	-	73,227	238,641	511,008
										OPE	58,594	-	21,546	70,216	150,356
6706031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
6706032	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
6706033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6706034	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
6706035	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
6706037	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
6706038	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
6706040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
6706041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200

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	61,678	-	-	-	61,678
6706042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
6707002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
6707004	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
6708001	MMS X6524 AP	REHABILITATION THERAPY PRG MGR	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
6708002	OAI C6502 AP	LICENSED PHYSICAL THERAPY ASST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
6708003	OAI C6506 AP	CERT OCCUPATION THERAPIST ASST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
6709002	OAI C6823 AP	MEDICAL LAB TECHNOLOGIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
6709003	OAI C6823 AP	MEDICAL LAB TECHNOLOGIST	24	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
6709004	OAI C6823 AP	MEDICAL LAB TECHNOLOGIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
6710001	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	21	PF	1	1.00	24	6	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
6712002	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
6713001	UA U7510 AP	DENTIST	47	PF	1	1.00	24	10	19034	SAL	456,816	-	-	-	456,816
										OPE	140,288	-	-	-	140,288
6713003	OAI C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
6801001	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	11148	SAL	267,552	-	-	-	267,552
										OPE	104,636	-	-	-	104,636
6801003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6807001	OAI C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
6807002	OAI C6396 AP	DENTAL HYGIENIST	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
8991022	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
8991024	MMS X9105 AP	FOOD SERVICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
8991025	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	9	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
8991048	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
8991049	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
8991070	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
8991090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
8991091	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
8991093	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9000080	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
9060010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9060016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
9060018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
9060323	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496

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	155,092	-	-	-	155,092
9061320	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
9061321	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
9061322	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9071421	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
9193040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
9193042	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
9405777	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
9799001	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
9799002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
9799008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
9799009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9799010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9799011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9799012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9799013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799014	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
9799015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9799024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
9799025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799026	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9799027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
9799029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	4	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
9799032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
9799033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
9799034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9799036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9799038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9799039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9799040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848

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	59,609	-	-	-	59,609
9799041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
9799043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9799047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
9799048	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9799051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
9799052	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9799054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9799057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9799125	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
9799126	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
9799127	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	3	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799128	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
9799150	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
9799158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
9799159	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
9799160	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
9799161	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
9799162	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
9799164	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	88,560	-	-	-	88,560
9799165	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
9799166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
9799167	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	82,030	-	-	-	82,030
9799168	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
9799175	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
9799176	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
9799177	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
9799178	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240

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	65,158	-	-	-	65,158
9799179	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
9799184	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
9799189	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
9799195	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
9799196	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9799197	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9799198	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
9799200	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9799201	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9799202	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
9799204	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
9799205	OAI C6506 AP	CERT OCCUPATION THERAPIST ASST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
9799206	OAI C6506 AP	CERT OCCUPATION THERAPIST ASST	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
9799207	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
9799209	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799210	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
9799211	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
9799212	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
9799213	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
9799215	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
9799216	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
9799217	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9799218	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9799219	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
9799220	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
9799221	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9799222	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	68,715	-	25,268	82,345	176,328
										OPE	31,967	-	11,755	38,308	82,030
9799223	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9799226	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
9799227	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
9799229	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576

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	57,064	-	-	-	57,064
9799230	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
9799231	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
9799232	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
9799236	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
9799238	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
9799239	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
9799240	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
9901004	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
9901005	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
9901006	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
9901007	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	8	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9901008	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
9901009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
9901010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
9901011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901012	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
9901015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9901016	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	78,984	-	29,044	94,652	202,680
										OPE	34,512	-	12,691	41,358	88,561
9901017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9901018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9901019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9901021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9901022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
9901023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	82,707	-	30,413	99,112	212,232
										OPE	35,434	-	13,030	42,463	90,927
9901025	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	75,393	-	27,723	90,348	193,464
										OPE	33,622	-	12,363	40,291	86,276
9901026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	71,960	-	26,461	86,234	184,655
										OPE	32,771	-	12,051	39,272	84,094
9901027	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9901028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9901031	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
9901033	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
9901034	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344

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	75,839	-	-	-	75,839
9901035	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
9960107	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
9960208	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9960209	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9960302	OXNI C6101 AP	TRANSPORTING MENTAL HLTH AIDE	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
9960811	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	3	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9960822	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	9	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
9999002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
9999003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
9999004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
9999005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
9999006	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
9999007	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
9999008	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
9999009	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9999010	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
9999011	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
9999012	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
9999014	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
9999015	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
9999017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	90,750	-	33,371	108,751	232,872
										OPE	37,428	-	13,763	44,852	96,043
9999018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
9999019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	86,635	-	31,857	103,820	222,312
										OPE	36,408	-	13,388	43,629	93,425
9999020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9999021	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
9999022	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
9999023	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
9999024	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
9999025	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
Total Salary											276,830,504	-	9,175,438	14,868,267	300,874,209
Total OPE											139,997,060	-	4,147,589	6,044,451	150,189,100
Total Personal Services											**416,827,564**	**-**	**13,323,027**	**20,912,718**	**451,063,309**

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	11728	SAL	211,667	-	-	69,805	281,472
										OPE	80,996	-	-	26,712	107,708
1003539	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	138,861	-	-	45,795	184,656
										OPE	63,239	-	-	20,855	84,094
1003543	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003544	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003545	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	8	4510	SAL	81,396	-	-	26,844	108,240
										OPE	48,999	-	-	16,159	65,158
1003546	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003547	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	6	4104	SAL	74,069	-	-	24,427	98,496
										OPE	47,183	-	-	15,560	62,743
1003548	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	2	3411	SAL	61,562	-	-	20,302	81,864
										OPE	44,084	-	-	14,538	58,622
1003549	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	7	4302	SAL	77,642	-	-	25,606	103,248
										OPE	48,068	-	-	15,852	63,920
1003557	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	4	4749	SAL	85,710	-	-	28,266	113,976
										OPE	50,067	-	-	16,512	66,579
1003562	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	4	6883	SAL	124,224	-	-	40,968	165,192
										OPE	59,611	-	-	19,659	79,270
1003575	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	175,084	-	-	57,740	232,824
										OPE	72,215	-	-	23,815	96,030
1003587	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003588	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003590	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003595	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	144,312	-	-	47,592	191,904

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	64,589	-	-	21,301	85,890
1003611	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	132,599	-	-	43,729	176,328
										OPE	61,687	-	-	20,343	82,030
1003612	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	159,598	-	-	52,634	212,232
										OPE	68,377	-	-	22,550	90,927
1003613	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	175,084	-	-	57,740	232,824
										OPE	72,215	-	-	23,815	96,030
1003614	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	175,084	-	-	57,740	232,824
										OPE	72,215	-	-	23,815	96,030
1003615	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003616	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003617	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	9	4726	SAL	85,295	-	-	28,129	113,424
										OPE	49,965	-	-	16,478	66,443
1003618	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	108,450	-	-	35,766	144,216
										OPE	55,703	-	-	18,370	74,073
1003619	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003620	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	9	4726	SAL	85,295	-	-	28,129	113,424
										OPE	49,965	-	-	16,478	66,443
1003621	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003622	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	9	4726	SAL	85,295	-	-	28,129	113,424
										OPE	49,965	-	-	16,478	66,443
1003623	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003624	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003625	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	4	3746	SAL	67,608	-	-	22,296	89,904
										OPE	45,582	-	-	15,033	60,615

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	17	PF	1	1.00	24	9	4726	SAL	85,295	-	-	28,129	113,424
										OPE	49,965	-	-	16,478	66,443
1003630	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	5726	SAL	103,343	-	-	34,081	137,424
										OPE	54,437	-	-	17,953	72,390
1003634	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	165,969	-	-	54,735	220,704
										OPE	69,956	-	-	23,071	93,027
1003635	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	10	4749	SAL	85,710	-	-	28,266	113,976
										OPE	50,067	-	-	16,512	66,579
1003637	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	81,559	-	-	26,897	108,456
										OPE	49,039	-	-	16,173	65,212
1003638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	54,740	-	-	18,052	72,792
										OPE	42,393	-	-	13,981	56,374
1003641	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003642	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17	PF	1	1.00	24	10	4950	SAL	89,338	-	-	29,462	118,800
										OPE	50,966	-	-	16,808	67,774
1003643	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	6	3751	SAL	67,698	-	-	22,326	90,024
										OPE	45,604	-	-	15,040	60,644
1003644	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	145,485	-	-	47,979	193,464
										OPE	64,880	-	-	21,396	86,276
1014097	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
Total Salary											4,403,342	-	-	1,414,570	5,817,912
Total OPE											2,311,169	-	-	740,239	3,051,408
Total Personal Services											**6,714,511**	**-**	**-**	**2,154,809**	**8,869,320**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103022	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
0103027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
0103055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
0205200	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
0415020	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
0415022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
0415024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
0415027	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
0426062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
0426078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
0426123	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
0426148	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
0426202	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
0426205	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
0426213	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
0426216	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424

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	66,443	-	-	-	66,443
0426224	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
0426305	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
0426307	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
0526040	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
0536103	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	103,686	-	118,626	-	222,312
										OPE	43,573	-	49,852	-	93,425
0536104	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	94,530	-	108,150	-	202,680
										OPE	41,304	-	47,256	-	88,560
0536107	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
0536113	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	94,530	-	108,150	-	202,680
										OPE	41,304	-	47,256	-	88,560
0536120	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	86,124	-	98,532	-	184,656
										OPE	39,221	-	44,873	-	84,094
0536203	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	86,124	-	98,532	-	184,656
										OPE	39,221	-	44,873	-	84,094
0536205	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
0557001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
0716022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	5	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0927001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	8	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
1000022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	103,686	-	118,626	-	222,312
										OPE	43,573	-	49,852	-	93,425

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	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
1000045	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1000054	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1000067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1000082	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1001798	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1003718	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1004020	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
1004366	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1004382	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1004383	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	10	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1005791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1005810	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384
										OPE	122,928	-	-	-	122,928
1005816	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
1005847	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
1005849	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720

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	95,757	-	-	-	95,757
1005867	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	107,708	-	-	-	107,708
1005876	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	135,912	-	-	-	135,912
										OPE	72,015	-	-	-	72,015
1006035	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1006036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
1006037	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1006038	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1006190	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1006219	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1006251	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006410	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1006515	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
1006551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1006582	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1006596	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1006602	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718

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	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1007704	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1007719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1010555	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1010562	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1010564	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1010567	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1010655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1010682	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1010686	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1010689	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	7	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1010699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1010702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1010723	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1011746	AMH C6219 AP	RN EPIDEMIOLOGIST	31	PF	1	1.00	24	10	10159	SAL	243,816	-	-	-	243,816
										OPE	98,754	-	-	-	98,754
1011747	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	2	15141	SAL	363,384	-	-	-	363,384

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	122,928	-	-	-	122,928
1011748	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
1011749	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	118,901	-	-	-	118,901
1011750	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	6	4675	SAL	112,200	-	-	-	112,200
										OPE	66,139	-	-	-	66,139
1011751	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	6	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
1011752	MMS X6209 AP	MENTAL HEALTH SUPERVISING RN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1011753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1011754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1011760	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	8	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1011761	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	8	4675	SAL	112,200	-	-	-	112,200
										OPE	66,139	-	-	-	66,139
1011762	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	5	19073	SAL	457,752	-	-	-	457,752
										OPE	140,461	-	-	-	140,461
1011763	OAI C0015 AP	MEDICAL RECORDS SPECIALIST	18	PF	1	1.00	24	8	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1011766	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1011767	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011768	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011769	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011770	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1011771	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1011774	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011775	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1011776	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1011777	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011778	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011779	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	8	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1011780	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011781	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011782	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1011783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1011785	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1011786	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1011787	OAI C2320 BP	INSTITUTION TEACHER-MA	26S	PF	1	1.00	24	19	5814	SAL	139,536	-	-	-	139,536
										OPE	72,914	-	-	-	72,914
1011790	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344

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	75,839	-	-	-	75,839
1011791	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1011792	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1011793	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011794	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1011795	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	8	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1011796	OAI C4037 AP	PHYSCL/ELECTRNC SECRTY TECH 1	20	PF	1	1.00	24	9	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1011800	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011801	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1011802	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	5	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1011803	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011805	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1011807	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	6	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
1011808	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1011809	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1011810	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111

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	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1011812	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	5686	SAL	136,464	-	-	-	136,464
										OPE	72,151	-	-	-	72,151
1011813	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1011814	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1011815	OAI C6271 AP	DIETICIAN 2	26	PF	1	1.00	24	2	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011816	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
1011817	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	9	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011818	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1011819	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	1.00	24	4	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1011822	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1011823	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1011824	OAI C6531 AP	MENTAL HEALTH SPECIALIST	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1011826	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1011827	OAI C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1011829	OAI C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1011833	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600

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	57,069	-	-	-	57,069
1011834	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011835	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1011836	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011837	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	8	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1011838	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1011839	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011840	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	9	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1011841	OAI C9201 AP	SEAMSTER	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011842	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011843	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1011844	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011845	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1011846	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011847	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011848	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443

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 TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1011850	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011851	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622
1011852	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011853	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011854	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1011855	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011856	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011857	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011858	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011859	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	5	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011860	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011861	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	7	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011862	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248

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	63,920	-	-	-	63,920
1011879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1011881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1011887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	5	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1011889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	3	3287	SAL	78,888	-	-	-	78,888
										OPE	57,885	-	-	-	57,885
1011894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011896	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	10	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158

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 TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011898	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	6	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1011900	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1011901	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	8	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1011902	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	4	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011903	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	5	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011904	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	1	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1011905	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	9	5197	SAL	124,728	-	-	-	124,728
										OPE	69,244	-	-	-	69,244
1011906	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	10	5445	SAL	130,680	-	-	-	130,680
										OPE	70,718	-	-	-	70,718
1011907	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1011909	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	3	3577	SAL	85,848	-	-	-	85,848
										OPE	59,609	-	-	-	59,609
1011910	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	6	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011911	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1011912	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	6	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011913	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011919	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360

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	81,543	-	-	-	81,543
1011920	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1011923	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	9	4302	SAL	103,248	-	-	-	103,248
										OPE	63,920	-	-	-	63,920
1011924	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	7	3925	SAL	94,200	-	-	-	94,200
										OPE	61,678	-	-	-	61,678
1011926	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	8	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1011928	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011930	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1011931	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	6	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1011934	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1011935	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1011936	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1011937	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	4909	SAL	117,816	-	-	-	117,816
										OPE	67,531	-	-	-	67,531
1011938	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011939	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1011940	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1011941	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390

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	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1011943	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1011944	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1011945	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
1011946	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	90,232	-	103,232	-	193,464
										OPE	40,239	-	46,037	-	86,276
1011947	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
1011948	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
1011949	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	103,686	-	118,626	-	222,312
										OPE	43,573	-	49,852	-	93,425
1011950	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1011951	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1011952	OAI C6389 AP	PHARMACY CLERK & TECH 3	16	PF	1	1.00	24	2	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
1011953	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	3	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1011954	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1011973	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	8	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1011974	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	9	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
1011975	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	5	3033	SAL	72,792	-	-	-	72,792

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	56,374	-	-	-	56,374
1011976	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	7	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1011977	OAI C9102 AP	FOOD SERVICE WORKER 3	13	PF	1	1.00	24	8	3434	SAL	82,416	-	-	-	82,416
										OPE	58,759	-	-	-	58,759
1011978	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1011979	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	22354	SAL	536,496	-	-	-	536,496
										OPE	155,092	-	-	-	155,092
1011980	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	3	15897	SAL	381,528	-	-	-	381,528
										OPE	126,299	-	-	-	126,299
1011981	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1011982	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
1011983	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1011984	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
1011985	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	158,744	-	-	-	158,744
1011987	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1011988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1011990	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
1011996	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1011997	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	2	3411	SAL	81,864	-	-	-	81,864
										OPE	58,622	-	-	-	58,622

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012000	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1012001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1012002	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
1012020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1012021	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1012022	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1012023	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1013990	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1013991	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1013992	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1013993	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1013994	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1013996	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1013997	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	6	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1013998	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1013999	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368

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	61,720	-	-	-	61,720
1014000	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1014001	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	1.00	24	9	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1014003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1014004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	8	4510	SAL	108,240	-	-	-	108,240
										OPE	65,158	-	-	-	65,158
1014005	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	6	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1014006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	73,782	-	-	-	73,782
1014007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
1014008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1014009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
1014010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1014011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
1014012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	5198	SAL	124,752	-	-	-	124,752
										OPE	69,250	-	-	-	69,250
1014013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
1014014	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	6	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1014015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	232,872	-	-	-	232,872
										OPE	96,042	-	-	-	96,042
1014021	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1014022	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1014023	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1014024	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1014025	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
1014026	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
1014027	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1014028	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1014029	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,031	-	-	-	88,031
1014030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1014031	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1014032	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
1014033	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	1.00	24	10	3670	SAL	88,080	-	-	-	88,080
										OPE	60,162	-	-	-	60,162
1014034	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1014035	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192

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	79,270	-	-	-	79,270
1014036	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
1014037	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
1014038	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	113,054	-	-	-	113,054
1014039	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1014040	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1014041	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1014042	OAI C0758 AP	SUPPLY SPECIALIST 1	14	PF	1	1.00	24	6	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1014043	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	3	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1014044	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1014045	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1014046	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	10	4950	SAL	118,800	-	-	-	118,800
										OPE	67,774	-	-	-	67,774
1014047	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	9	4726	SAL	113,424	-	-	-	113,424
										OPE	66,443	-	-	-	66,443
1014048	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	1.00	24	4	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1014050	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1014051	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014052	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1014053	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
1014054	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
1014055	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
1014056	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1014057	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1014058	OAI C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
1014060	OAI C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1014061	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1014062	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1014064	OAI C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	9	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1019415	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	8	4104	SAL	98,496	-	-	-	98,496
										OPE	62,743	-	-	-	62,743
1019789	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	2	4122	SAL	90,684	-	-	-	90,684
										OPE	57,612	-	-	-	57,612
1019790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019792	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268

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	77,086	-	-	-	77,086
1019793	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019794	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019795	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019796	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019797	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019798	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019799	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019800	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019801	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019802	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019803	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019804	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019805	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019810	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019811	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019812	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019813	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.92	22	2	8356	SAL	183,832	-	-	-	183,832
										OPE	80,694	-	-	-	80,694
1019814	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	2	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019815	OAI C4101 AP	CUSTODIAN	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019816	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	0.92	22	9	21292	SAL	468,424	-	-	-	468,424
										OPE	139,249	-	-	-	139,249
1019817	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
1019818	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	2	4122	SAL	90,684	-	-	-	90,684
										OPE	57,612	-	-	-	57,612
1019819	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	2	4122	SAL	90,684	-	-	-	90,684
										OPE	57,612	-	-	-	57,612
1019820	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019821	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	0.92	22	9	21292	SAL	468,424	-	-	-	468,424
										OPE	139,249	-	-	-	139,249
1019822	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019823	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	0.92	22	2	7265	SAL	159,830	-	-	-	159,830

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	74,747	-	-	-	74,747
1019824	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019825	OAI C4101 AP	CUSTODIAN	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019826	OAI C9117 AP	COOK 2	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019827	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	0.92	22	2	3434	SAL	75,548	-	-	-	75,548
										OPE	53,861	-	-	-	53,861
1019828	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.92	22	2	8356	SAL	183,832	-	-	-	183,832
										OPE	80,694	-	-	-	80,694
1019829	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
1019830	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019831	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019832	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019833	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019834	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019835	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019838	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	0.92	22	2	3434	SAL	75,548	-	-	-	75,548
										OPE	53,861	-	-	-	53,861
1019839	OAI C6520 AP	RECREATIONAL SPECIALIST	19	PF	1	0.92	22	2	3434	SAL	75,548	-	-	-	75,548
										OPE	53,861	-	-	-	53,861
1019840	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019841	OAI C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019842	OAI C6680 AP	CHAPLAIN	24	PF	1	0.92	22	2	4310	SAL	94,820	-	-	-	94,820
										OPE	58,638	-	-	-	58,638
1019843	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	0.92	22	2	7265	SAL	159,830	-	-	-	159,830
										OPE	74,747	-	-	-	74,747
1019844	OAI C9117 AP	COOK 2	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019845	OAI C4101 AP	CUSTODIAN	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019846	OAI C4101 AP	CUSTODIAN	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019847	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	0.92	22	2	3293	SAL	72,446	-	-	-	72,446
										OPE	53,093	-	-	-	53,093
1019848	OAI C9101 AP	FOOD SERVICE WORKER 2	10	PF	1	0.92	22	7	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019849	OAI C2320 AP	INSTITUTION TEACHER-MA	26S	PF	1	0.92	22	2	3825	SAL	84,150	-	-	-	84,150
										OPE	55,993	-	-	-	55,993
1019850	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019851	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019852	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019853	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019854	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019855	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019856	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332

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	57,525	-	-	-	57,525
1019857	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019858	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019859	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019860	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019861	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019862	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019863	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019864	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019865	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019866	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019867	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019868	OXNI C6708 AP	MENTAL HEALTH SECURITY TECH	17	PF	1	0.92	22	2	3411	SAL	75,042	-	-	-	75,042
										OPE	53,737	-	-	-	53,737
1019869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019870	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019871	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019879	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.92	22	2	8356	SAL	183,832	-	-	-	183,832
										OPE	80,694	-	-	-	80,694
1019880	MMS X6241 AP	NURSE MANAGER	36	PF	1	0.92	22	2	8356	SAL	183,832	-	-	-	183,832
										OPE	80,694	-	-	-	80,694
1019881	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	2	2910	SAL	64,020	-	-	-	64,020
										OPE	51,006	-	-	-	51,006
1019882	OAI C6263 AP	PHARMACIST 2	41	PF	1	0.92	22	9	13567	SAL	298,474	-	-	-	298,474
										OPE	107,673	-	-	-	107,673
1019883	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	0.92	22	5	2946	SAL	64,812	-	-	-	64,812
										OPE	51,201	-	-	-	51,201
1019884	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	0.92	22	9	21292	SAL	468,424	-	-	-	468,424
										OPE	139,249	-	-	-	139,249
1019885	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	2	4122	SAL	90,684	-	-	-	90,684
										OPE	57,612	-	-	-	57,612
1019886	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019887	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120

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	64,907	-	-	-	64,907
1019888	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	0.92	22	2	4310	SAL	94,820	-	-	-	94,820
										OPE	58,638	-	-	-	58,638
1019889	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019890	OAI C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	0.92	22	2	4749	SAL	104,478	-	-	-	104,478
										OPE	61,031	-	-	-	61,031
1019893	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1019894	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	0.92	22	2	7265	SAL	159,830	-	-	-	159,830
										OPE	74,747	-	-	-	74,747
1019895	OAI C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	0.92	22	2	3293	SAL	72,446	-	-	-	72,446
										OPE	53,093	-	-	-	53,093
1019896	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019897	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019898	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019900	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019901	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019903	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019904	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019905	OAI C6263 AP	PHARMACIST 2	41	PF	1	0.92	22	9	13567	SAL	298,474	-	-	-	298,474
										OPE	107,673	-	-	-	107,673
1019906	OAI C6388 AP	PHARMACY CLERK & TECH 2	14	PF	1	0.92	22	5	2946	SAL	64,812	-	-	-	64,812
										OPE	51,201	-	-	-	51,201
1019907	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	0.92	22	2	4310	SAL	94,820	-	-	-	94,820
										OPE	58,638	-	-	-	58,638
1019908	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019909	OAI C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
1019910	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17	PF	1	0.92	22	2	3150	SAL	69,300	-	-	-	69,300
										OPE	52,313	-	-	-	52,313
1602302	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
6103004	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
6103020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9703	SAL	108,612	-	124,260	-	232,872
										OPE	44,794	-	51,248	-	96,042
6703027	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	2	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
6705014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
6705016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136
										OPE	66,371	-	-	-	66,371
6706014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
6706015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
6706016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
6706017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	5	4714	SAL	113,136	-	-	-	113,136

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	66,371	-	-	-	66,371
6707003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
8991098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	2	4106	SAL	98,544	-	-	-	98,544
										OPE	62,756	-	-	-	62,756
8991099	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	4969	SAL	119,256	-	-	-	119,256
										OPE	67,888	-	-	-	67,888
8991100	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
8991101	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	4	4502	SAL	108,048	-	-	-	108,048
										OPE	65,111	-	-	-	65,111
9060013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4313	SAL	103,512	-	-	-	103,512
										OPE	63,987	-	-	-	63,987
9060015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	5424	SAL	130,176	-	-	-	130,176
										OPE	70,593	-	-	-	70,593
9060224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
9061220	OAI C6263 AP	PHARMACIST 2	41	PF	1	1.00	24	7	12321	SAL	295,704	-	-	-	295,704
										OPE	110,353	-	-	-	110,353
9799153	OAI C6521 AP	REHABILITATION THERAPIST	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
9799154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	222,312	-	-	-	222,312
										OPE	93,425	-	-	-	93,425
9799156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9799157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9799169	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	90,232	-	103,232	-	193,464
										OPE	40,239	-	46,037	-	86,276
9799170	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799171	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
9799173	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	212,232	-	-	-	212,232
										OPE	90,927	-	-	-	90,927
9799199	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
9900091	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
9901030	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9960206	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9960207	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
9960224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	86,276	-	-	-	86,276
9960614	OAI C6508 AP	OCCUPATIONAL THERAPIST	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
9971451	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	35	PF	1	1.00	24	10	10661	SAL	255,864	-	-	-	255,864
										OPE	101,740	-	-	-	101,740
Total Salary											62,103,756	-	1,721,266	-	63,825,022
Total OPE											32,767,552	-	733,376	-	33,500,928
Total Personal Services											**94,871,308**	**-**	**2,454,642**	**-**	**97,325,950**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019677	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019680	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019688	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	2	3781	SAL	90,744	-	-	-	90,744

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	60,822	-	-	-	60,822
1019689	OXNI C6718 BP	MENTAL HEALTH THERAPY COORD	19	PF	1	1.00	24	2	3781	SAL	90,744	-	-	-	90,744
										OPE	60,822	-	-	-	60,822
1019690	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1019691	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	2910	SAL	69,840	-	-	-	69,840
										OPE	55,643	-	-	-	55,643
1019692	OAI C9117 AP	COOK 2	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
1019693	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,488	-	-	-	75,488
1019694	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1019695	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	29	PF	1	1.00	24	2	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1019696	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	9	21292	SAL	511,008	-	-	-	511,008
										OPE	150,356	-	-	-	150,356
1019697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	1.00	24	2	3149	SAL	75,576	-	-	-	75,576
										OPE	57,064	-	-	-	57,064
1019698	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	1.00	24	2	3746	SAL	89,904	-	-	-	89,904
										OPE	60,615	-	-	-	60,615
1019700	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	84,094	-	-	-	84,094
1019701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019704	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019705	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019706	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
1019707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19	PF	1	0.92	22	2	3746	SAL	82,412	-	-	-	82,412
										OPE	55,563	-	-	-	55,563
1019709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019711	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECH	15	PF	1	0.92	22	2	3149	SAL	69,278	-	-	-	69,278
										OPE	52,308	-	-	-	52,308
1019713	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019714	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	0.92	22	5	7694	SAL	169,268	-	-	-	169,268
										OPE	77,086	-	-	-	77,086
1019715	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	0.92	22	2	4106	SAL	90,332	-	-	-	90,332
										OPE	57,525	-	-	-	57,525
1019716	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	29	PF	1	0.92	22	2	5460	SAL	120,120	-	-	-	120,120
										OPE	64,907	-	-	-	64,907
1019717	OAI C2320 AP	INSTITUTION TEACHER-MA	26S	PF	1	0.92	22	2	3825	SAL	84,150	-	-	-	84,150
										OPE	55,993	-	-	-	55,993
Total Salary											4,779,418	-	-	-	4,779,418
Total OPE											2,840,547	-	-	-	2,840,547
Total Personal Services											**7,619,965**	**-**	**-**	**-**	**7,619,965**

2021-23 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
1019376	1378891		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019377	1378892		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019378	1378893		OAH C1118 A P	RESEARCH ANALYST 4	30	LF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019379	1378894		OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	2	6,694	160,656	78,146	238,802	1	1.00
				General Funds						**80,328**	**39,073**	**119,401**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**68,712**	**36,196**	**104,908**		
				Federal Funds						**286,464**	**147,659**	**434,123**		
				Total Funds						**435,504**	**222,928**	**658,432**	**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
1019380	1376674		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	20	2	3,586	71,720	49,719	121,439	1	0.83
1019381	1376675		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	20	2	4,974	99,480	56,597	156,077	1	0.83
1019382	1376691		OAH C0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019383	1376692		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,439	265,455	1	1.00
1019384	1376693		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019385	1376694		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019386	1376695		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019387	1376696		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019388	1376771		OAH C1116 A P	RESEARCH ANALYST 2	23	PF	24	2	4,122	98,928	62,850	161,778	1	1.00
1019389	1376772		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019390	1376773		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**322,416**	**194,903**	**517,319**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,012,616**	**544,834**	**1,557,450**		
				Total Funds						**1,335,032**	**739,737**	**2,074,769**	**11**	**10.66**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000264	915290	53915	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	48	6	4,974	0	0	0	0	0.00
1004111	1024780	6893	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	48	10	4,519	0	0	0	0	0.00
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	48	4	4,236	0	0	0	0	0.00
1011710	1203940	11240	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	48	10	10,144	0	0	0	0	0.00
1011722	1204060	25616	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	48	9	7,996	0	0	0	0	0.00
1011724	1204080	34368	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	48	4	5,460	0	0	0	0	0.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	48	10	8,393	0	0	0	0	0.00
1014346	1271480	67162	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	48	10	5,208	0	0	0	0	0.00
1017101	1343780	107727	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	2	6,883	0	0	0	0	0.00
1017103	1343800	107723	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	48	2	7,584	0	0	0	0	0.00
1019075	1372620	107714	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	8	9,196	0	0	0	0	0.00
1019080	1373140	107648	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	48	9	9,655	0	0	0	0	0.00
1019081	1373150	107627	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	48	2	7,584	0	0	0	0	0.00
1019082	1373160	107634	OAH C1164 A P	ECONOMIST 4	33	PF	48	2	6,607	0	0	0	0	0.00
1019084	1373180	107659	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	48	2	4,749	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**

2021-23 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
992	172560	11637	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	48	3	4,974	0	0	0	0	0.00
993	172570	30337	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	48	9	6,934	0	0	0	0	0.00
1012591	1224040	31767	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	48	2	5,726	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019391	1376711	103351	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	3	3,287	78,888	57,885	136,773	1	1.00
1019392	1376731	34980	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019393	1376732	103369	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
1019394	1376733	103397	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019395	1376740	101483	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019396	1376734	28743	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019397	1376735	50468	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019398	1376736	103382	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019399	1376737	103387	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
1019400	1376738	44236	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019401	1376739	100284	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019402	1376751	100317	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	5	3,577	85,848	59,609	145,457	1	1.00
1019403	1376752	103378	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	6	3,746	89,904	60,615	150,519	1	1.00
1019404	1376753	103386	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019405	1376754	103388	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	4	3,411	81,864	58,622	140,486	1	1.00
1019406	1376755	30876	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019407	1376756	47433	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	4	3,411	81,864	58,622	140,486	1	1.00
1019408	1376757	103373	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	5	3,577	85,848	59,609	145,457	1	1.00
1019409	1376758	103390	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019410	1376759	43394	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019411	1376760	44185	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	7	3,925	94,200	61,678	155,878	1	1.00
1019412	1376761	30874	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019413	1376762	18788	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019414	1376763	21767	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	9	4,302	103,248	63,920	167,168	1	1.00
1019415	1376712	103389	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	8	4,104	98,496	62,743	161,239	1	1.00
				General Funds						**2,384,496**	**1,549,270**	**3,933,766**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,384,496**	**1,549,270**	**3,933,766**	**25**	**25.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
624	689240	65121	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	5	7,956	0	0	0	0	0.00
2515	564600	7612	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	9	10,649	0	0	0	0	0.00
32001	125190	30721	MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	11,728	0	0	0	0	0.00
33001	125200	28856	MMS X6241 A P	NURSE MANAGER	36	PF	0	5	9,655	0	0	0	0	0.00
33002	125210	19309	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
34001	153110	29982	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	7	11,168	0	0	0	0	0.00
101001	153120	11102	MESN Z7018 P P	PRINCIPAL EXECUTIVE/MANAGER	44X	PF	0	1	12,927	0	0	0	0	0.00
101002	153130	62683	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
103002	853730	31474	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
103003	853740	28454	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
103004	853750	22415	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103005	853760	41782	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103011	853820	65545	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103012	853830	46294	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103015	853860	17000	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
103016	853870	46079	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103021	853920	45445	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103022	853930	45788	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
103023	853940	43166	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
103024	853950	42898	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103027	853980	43070	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103032	854030	51919	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	8	9,263	0	0	0	0	0.00
103034	852350	42034	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	7,956	0	0	0	0	0.00
103036	852370	23672	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
103037	852380	42980	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
103038	852390	35791	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	3	7,220	0	0	0	0	0.00
103039	852400	42006	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	3	4,519	0	0	0	0	0.00
103041	852420	24875	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
103042	852430	19541	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103043	852440	8248	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103044	852450	32141	AMH C6255 A P	NURSE PRACTITIONER	33	PF	0	10	11,148	0	0	0	0	0.00
103045	852460	52610	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103046	852470	48025	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
103047	852480	27207	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
103053	852540	18355	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103054	852550	23800	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103055	852560	42982	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
103056	852570	7050	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103057	852580	30117	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
103058	852600	12310	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103059	852610	30899	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103060	852620	52258	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
103061	852630	65542	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
103063	852650	45663	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103065	852680	52063	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103066	852690	39398	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
103067	852710	35430	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
103070	852830	14944	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103071	852860	14666	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
103075	852900	17236	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	0	0	0	0.00
103076	852910	36292	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
103077	852920	9471	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
103078	852930	9575	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
103079	852940	29242	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
103080	852950	51469	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	2	4,974	0	0	0	0	0.00
103081	852970	29497	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,293	0	0	0	0	0.00
103082	852980	34969	MMS X6241 A P	NURSE MANAGER	36	PF	0	2	8,356	0	0	0	0	0.00
103083	852990	18502	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103084	853000	15069	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
103085	853010	32456	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
103086	853020	26852	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
103087	853030	14591	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
103088	853050	46443	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
103089	853070	31580	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	3	3,287	0	0	0	0	0.00
103090	853080	43395	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
103091	853100	30959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
103092	853120	27579	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103093	853130	42887	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
103095	853180	45702	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
103096	853190	29015	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103097	853210	45447	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
103098	853230	65543	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
103102	853280	65544	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
103103	853290	24155	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103104	853310	12931	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
103105	853330	19212	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
103106	853350	43165	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
103107	860890	34974	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
103108	860900	7335	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
103109	860910	41675	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
120001	125230	18847	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
120002	125240	11418	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
120003	125250	55774	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	3	5,140	0	0	0	0	0.00
130003	125350	3067	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00
130004	125360	18849	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	6	4,122	0	0	0	0	0.00
130005	125370	34307	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	0	0	0	0	0.00
200001	125400	26349	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
205001	125410	12730	MMN X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	5	6,247	0	0	0	0	0.00
205002	125420	62669	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	5	8,393	0	0	0	0	0.00
205200	125490	45928	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
205301	125540	47610	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
205310	125630	26470	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
205316	125680	29545	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
205318	125700	29944	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
210000	153150	3133	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	4,519	0	0	0	0	0.00
210001	153160	10980	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
220001	153190	17568	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
220003	153210	28445	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	8	4,749	0	0	0	0	0.00
220004	153220	62684	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
220005	153230	29146	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	6	3,932	0	0	0	0	0.00
220006	153240	25791	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	0	0	0	0	0.00
220007	153250	16624	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
220011	153290	19917	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
220013	153310	11672	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
220015	153330	24368	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	5	6,306	0	0	0	0	0.00
220016	153340	25911	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
314211	125810	49108	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
324001	125890	12154	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
415020	125980	26531	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
415022	125990	62670	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
415024	126010	23971	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
415027	126040	47674	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
415028	126050	37427	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
426009	126170	62671	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
426025	126300	62672	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
426026	126310	62673	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
426027	126320	34164	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
426036	126370	62674	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
426053	126420	30644	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
426062	126480	36426	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
426067	126520	36643	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
426078	126590	42802	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
426098	126680	25065	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
426123	126850	4812	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00
426148	126910	36239	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
426202	126950	8950	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
426203	126960	62675	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
426205	126980	38783	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426213	127060	38031	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426216	127090	43172	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426224	127160	33986	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426302	127190	8707	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	8	7,265	0	0	0	0	0.00

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426304	127210	28236	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
426305	127220	38651	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
426306	127230	36547	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	2	4,974	0	0	0	0	0.00
426307	127240	34595	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
426308	127250	25114	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
426309	127260	25369	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
501001	153400	24678	MMS X6265 A P	PHARMACY MANAGER 2	43	PF	0	9	16,482	0	0	0	0	0.00
501002	153410	62686	OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
501003	153420	6058	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
501004	153430	12333	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501005	153440	22202	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	5	2,946	0	0	0	0	0.00
501006	153450	62687	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	8	3,932	0	0	0	0	0.00
501007	153460	47176	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
501008	153470	62688	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
501009	153480	62689	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
501010	153490	34698	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501011	153500	26657	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
501012	153510	26206	MMS X6264 A P	PHARMACY MANAGER 1	41	PF	0	9	14,955	0	0	0	0	0.00
510012	127380	62676	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	8	3,751	0	0	0	0	0.00
510013	127390	21975	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
510015	127410	21025	OAI C0011 A P	MEDICAL TRANSCRIPTIONIST 2	14	PF	0	10	3,932	0	0	0	0	0.00
526001	127450	34572	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
526025	127510	14648	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	-2	-2	0	0.00
526040	127530	39690	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
526061	127560	46412	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
526062	127570	15893	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
530002	127590	26037	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
536103	127640	38654	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
536104	127650	9056	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
536107	127670	62677	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	-1	-1	-2	0	0.00
536113	127710	7515	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
536115	127720	28293	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
536117	127740	50451	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00

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536120	127770	53525	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
536203	127880	47185	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
536205	127900	30182	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00
557001	128110	62678	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
557002	128120	290	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
716022	128180	45762	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	5	7,265	0	0	0	0	0.00
716023	128190	12525	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
717030	128230	16385	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
727008	128290	16632	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
727028	128310	32125	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
734001	128330	56683	OAI C9300 A P	HAIRDRESSER	14B	PF	0	7	3,434	0	0	0	0	0.00
737001	128340	45815	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	9	7,584	0	0	0	0	0.00
816100	128410	27742	OAI C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	0	10	6,811	0	0	0	0	0.00
906002	567930	50046	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	2	4,310	0	0	0	0	0.00
927001	128480	40923	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1000011	153080	12524	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1000020	128520	32375	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
1000022	128540	31076	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1000028	128580	30015	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000031	128610	36279	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000033	128630	21743	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
1000034	128640	2640	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1000036	128660	41599	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1000045	128720	1787	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1000054	128770	45787	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	8	4,122	0	0	0	0	0.00
1000066	128790	62679	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
1000067	128800	48649	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
1000068	128810	34525	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00
1000082	128910	24243	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1000801	128950	19253	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
1001239	896010	4429	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1001240	896030	25947	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1001242	896100	2368	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1001243	896110	65685	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1001244	896120	4114	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,293	0	0	0	0	0.00
1001245	896130	39229	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1001246	896140	29189	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1001247	896150	58013	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1001248	896160	28982	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1001249	896170	30303	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1001250	896180	33947	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1001251	896190	26954	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1001252	896200	45153	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1001253	896210	43389	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001254	896220	28781	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001256	896240	38414	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001257	896250	28572	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001258	896260	29573	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001260	896280	43611	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1001263	896310	65686	OAI C6226 A P	STAFF DEVELOPMENT NURSE	26	PF	0	2	4,749	0	0	0	0	0.00
1001264	896320	30504	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001267	896350	65687	OAI C6226 A P	STAFF DEVELOPMENT NURSE	26	PF	0	3	4,974	0	0	0	0	0.00
1001270	896380	41959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001271	896390	7134	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1001272	896400	30502	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001273	896410	20702	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001274	896420	32798	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1001275	896430	34739	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	2	4,310	0	0	0	0	0.00
1001276	896440	19833	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
1001277	896450	14811	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	10	4,950	0	0	0	0	0.00
1001278	896460	19622	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	10	4,950	0	0	0	0	0.00
1001279	896470	27169	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
1001280	896480	27240	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1001281	896490	65688	OAI C9116 A P	COOK 1	13	PF	0	4	2,910	0	0	0	0	0.00
1001282	896500	44699	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
1001283	896510	38858	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1001326	896940	21931	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1001327	896950	45677	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	0	0	0	0	0.00
1001328	896960	65689	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	4,519	0	0	0	0	0.00
1001797	956580	43197	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001798	956590	32657	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001799	956600	36022	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001800	956610	44698	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001801	956620	43446	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001803	956640	43140	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1001804	956650	42893	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1001805	956660	35276	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1001806	956670	39801	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001807	956680	34948	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001808	956690	37077	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001809	956700	29014	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1001813	956740	25453	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1001815	956760	25064	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001816	956770	28595	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1001819	956800	9898	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
1001822	956830	42154	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1001823	956840	65881	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
1001829	956900	11904	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1001831	956920	8179	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001832	956930	30412	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1001833	956940	28444	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1001834	956950	27233	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001835	956960	65882	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1001836	956970	2341	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1001837	956980	65883	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1002412	967130	7339	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1002769	978140	18183	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1002770	978150	38029	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
1002771	978160	2569	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1002772	978170	49989	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	9	21,292	-1	0	-1	0	0.00
1002773	978180	30057	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	7	9,227	0	0	0	0	0.00
1002775	978200	42537	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	4	7,996	0	0	0	0	0.00
1002776	978210	65943	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
1002777	978220	39911	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
1002778	978230	27009	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
1002779	978240	36176	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	8	6,607	0	0	0	0	0.00
1002781	978260	37685	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	10	6,306	0	0	0	0	0.00
1002782	978270	26598	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	8	5,726	0	0	0	0	0.00
1002783	978280	42109	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
1002784	978290	32505	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1002785	978300	18607	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
1002786	978310	19378	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
1002787	978320	51775	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00
1002788	978330	46316	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	6	7,624	0	0	0	0	0.00
1002789	978340	52382	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	4	6,934	0	0	0	0	0.00
1002790	978350	9642	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
1002791	978360	45118	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1002792	978370	45679	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00
1002793	978380	47862	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
1002794	978390	16172	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
1002795	978400	34833	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	19	5,814	0	0	0	0	0.00
1002796	978410	57662	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	8	4,530	0	0	0	0	0.00
1002797	978420	57665	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	19	5,814	0	0	0	0	0.00
1002798	978430	48069	OAI C2320 B P	INSTITUTION TEACHER-MA	26S	PF	0	6	4,294	0	0	0	0	0.00
1003006	990060	45598	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	4,310	0	-1	-1	0	0.00
1003649	1013020	66066	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003650	1013030	7640	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003651	1013040	13941	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003652	1013050	11978	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003653	1013060	55169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003654	1013070	6631	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1003655	1013080	29001	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003656	1013090	47468	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1003657	1013100	56701	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1003715	1014410	47178	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
1003717	1014430	30007	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1003718	1014440	66075	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1003722	1013110	46457	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1003723	1013120	66067	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1003724	1013130	30156	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003725	1013140	27647	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003726	1013150	17247	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003727	1013160	11198	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003728	1013170	29598	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1003729	1013180	30301	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1003964	1027390	16687	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1003997	1025390	51694	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
1004009	1025290	30741	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004010	1025300	19472	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1004011	1025310	32019	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1004012	1025320	31106	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
1004013	1025330	27168	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1004014	1025340	28182	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	6	4,974	0	0	0	0	0.00
1004015	1025350	66123	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1004016	1025360	26850	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004017	1025370	26671	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	4	3,411	0	0	0	0	0.00
1004018	1025380	4799	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1004020	1025180	38866	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
1004274	1030380	33943	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1004275	1030390	4528	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	7	6,934	0	0	0	0	0.00
1004276	1030400	26425	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
1004277	1030410	66139	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
1004278	1030420	17890	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
1004359	1030430	46456	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	0	0	0	0	0.00
1004360	1030440	34956	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1004361	1030450	55549	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1004362	1030460	30629	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1004363	1030470	11185	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1004365	1030490	39724	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
1004366	1030500	47334	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1004367	1030510	16998	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1004368	1030520	24194	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1004372	1030560	35654	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	10	10,159	0	0	0	0	0.00
1004373	1030570	66141	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004375	1030590	42897	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1004376	1030600	45659	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1004378	1030620	25743	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
1005790	1081200	48906	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1005807	1081370	52886	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1005808	1081380	37080	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1005870	1081990	33192	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1005871	1082000	4020	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1005872	1082010	51915	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1005878	1082070	20701	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1005880	1082090	52064	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1005884	1082130	55176	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006166	1084980	10900	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006254	1085860	56670	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006256	1085880	29977	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006257	1085890	57086	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006258	1085900	34746	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006259	1085910	27509	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006295	1086270	11169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006296	1086280	66223	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006297	1086290	44376	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006299	1086310	38730	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006303	1086350	57088	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1006304	1086360	11575	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1006305	1086370	50572	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006306	1086380	39666	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1006356	1086880	39208	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1006357	1086890	29190	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006358	1086900	12350	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006363	1086950	21518	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006520	1088520	32313	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006521	1088530	31549	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	2	15,141	0	0	0	0	0.00
1006522	1088540	31354	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006523	1088550	30689	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	1	1	0	0.00
1006621	1089590	26997	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1006622	1089600	45664	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1006624	1089620	33648	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1006625	1089630	38864	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1006626	1089640	452	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1006779	1091170	39919	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	8	10,144	0	0	0	0	0.00
1006780	1091180	30175	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
1010613	1171380	11578	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1010614	1171390	29024	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010615	1171810	66475	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1010616	1171820	15903	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010617	1171830	34978	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010618	1171840	14012	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010619	1171850	66476	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
1010620	1171860	52191	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	3	7,012	1	1	2	0	0.00
1010621	1171870	37899	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1010622	1171880	30608	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010623	1171890	15663	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010624	1171900	47431	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010625	1171910	18356	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010626	1171920	33405	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010627	1171930	36950	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1010628	1171940	54130	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010629	1171950	29023	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010631	1171970	30308	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010632	1171980	52800	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010633	1171990	46892	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
1010634	1172000	52888	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010635	1172010	37079	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010636	1172020	29709	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
1010638	1172040	30043	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010639	1172050	30359	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
1010640	1172060	39395	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010641	1172070	29067	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010642	1172080	34185	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
1010643	1172090	16214	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1010644	1172100	34950	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1010645	1172110	55754	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
1010646	1172120	47557	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
1010647	1172130	53459	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	4	3,746	0	0	0	0	0.00
1010648	1172140	4265	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
1010649	1172150	34664	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
1010650	1172160	14146	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010651	1172170	26031	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010652	1172180	2009	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1010653	1172190	27322	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010654	1172200	36304	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	7	4,302	0	0	0	0	0.00
1010655	1172210	44174	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
1010656	1172220	13446	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010657	1172230	11217	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010658	1172240	12076	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010659	1172250	37878	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010660	1172260	5699	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010661	1172270	29634	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010662	1172280	27571	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010663	1172290	28898	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010664	1172300	15126	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010665	1172310	10563	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010666	1172320	42889	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010667	1172330	26694	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010668	1172340	30900	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010669	1172350	66477	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010670	1172360	4170	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010671	1172370	7195	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010672	1172380	15545	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010673	1172390	66478	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010674	1172400	20478	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010675	1172410	27077	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010676	1172420	18354	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010677	1172430	42895	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1010678	1172440	42493	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010680	1172460	46083	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010681	1172470	7020	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010682	1172480	43384	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010683	1172490	35907	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010684	1172500	36278	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010685	1172510	26695	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010686	1172520	34282	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010687	1172530	28702	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1010688	1172540	18395	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010689	1172550	41655	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010690	1172560	42152	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010692	1172580	45441	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010693	1172590	20477	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010694	1172600	21964	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010695	1172610	19457	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010696	1172620	34718	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
1010697	1172630	10564	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010698	1172640	26708	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00

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1010699	1172650	38483	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
1010700	1172660	26692	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
1010701	1172670	28832	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
1010702	1172680	39467	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
1010703	1172690	28299	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010704	1172700	4906	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010705	1172710	10774	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010706	1172720	14391	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010707	1172730	21113	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010708	1172740	37296	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
1010709	1172750	35189	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010710	1172760	29069	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010711	1172770	25606	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010712	1172780	66479	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010713	1172790	32016	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010714	1172800	43264	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	2	3,746	0	0	0	0	0.00
1010715	1172810	25991	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010716	1172820	9009	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
1010717	1172830	28718	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
1010718	1172880	29541	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010719	1172930	66481	OAI C9116 A P	COOK 1	13	PF	0	9	3,586	0	0	0	0	0.00
1010720	1172970	26610	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010721	1173010	29540	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
1010723	1173070	34186	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1010725	1173100	6181	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010726	1173110	30154	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010727	1173120	25658	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010728	1173130	40371	MMS X6241 A P	NURSE MANAGER	36	PF	0	3	8,766	0	0	0	0	0.00
1010729	1173140	30361	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010730	1173160	29238	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1010731	1173170	31595	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010732	1173180	66482	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	9	10,649	0	0	0	0	0.00
1010733	1173190	11678	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010734	1173210	16838	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010735	1173220	43828	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010736	1173230	6906	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010737	1173250	22780	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010738	1173260	6576	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010739	1173280	11040	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010740	1173290	34273	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1010741	1172840	30477	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010743	1172860	30363	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010744	1172870	27778	MMS X6241 A P	NURSE MANAGER	36	PF	0	4	9,196	0	0	0	0	0.00
1010745	1172890	66480	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1010746	1172900	22456	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010747	1172910	12632	MMS X6241 A P	NURSE MANAGER	36	PF	0	2	8,356	0	0	0	0	0.00
1010748	1172920	12328	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010749	1172940	16612	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010750	1172950	26390	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010751	1172960	231	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010753	1172990	30369	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
1010754	1173000	18004	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010755	1173020	15397	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010756	1173030	16059	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010757	1173040	30035	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010758	1173050	7589	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
1010759	1173090	29102	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
1010760	1173150	20970	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	0	0	0	0.00
1010761	1173200	18504	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
1010762	1173240	27489	OAI C6348 A P	RADIOLOGIC TECHNOLOGIST	21	PF	0	10	5,460	0	0	0	0	0.00
1010763	1173270	57495	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
1010764	1173300	38429	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
1010765	1173310	30649	OAI C6271 A P	DIETICIAN 2	26	PF	0	9	6,607	0	0	0	0	0.00
1010766	1173320	15541	OAI C6271 A P	DIETICIAN 2	26	PF	0	10	6,934	0	0	0	0	0.00
1010767	1173330	40677	OAI C6271 A P	DIETICIAN 2	26	PF	0	5	5,460	0	0	0	0	0.00
1010768	1173340	54426	OAI C6271 A P	DIETICIAN 2	26	PF	0	8	6,306	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1010769	1173350	46808	OAI C6271 A P	DIETICIAN 2	26	PF	0	6	5,726	0	0	0	0	0.00
1011919	1206100	15611	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,265	0	-1	-1	0	0.00
1011920	1206110	55775	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-1	0	-1	0	0.00
1011923	1206140	36021	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1011924	1206150	42805	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
1011926	1206170	38475	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	8	4,310	0	0	0	0	0.00
1011927	1206180	66611	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	-1	0	-1	0	0.00
1011928	1206190	66612	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	2	4,122	0	0	0	0	0.00
1011930	1206210	35187	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
1011931	1206220	66613	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
1011934	1206250	7291	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1011935	1206260	38492	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1011936	1206270	39702	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
1011937	1206280	34831	MMS X9119 A P	SUPERVISING COOK	18	PF	0	9	4,909	0	0	0	0	0.00
1011938	1206290	38938	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1011939	1206300	46448	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
1011940	1206310	43721	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
1011941	1206320	43715	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	5	5,726	0	0	0	0	0.00
1011942	1206330	43161	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	5	5,726	0	0	0	0	0.00
1011943	1206340	3628	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011944	1206350	43261	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011945	1206360	54421	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011946	1206370	41549	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
1011947	1206380	30042	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011948	1206390	29091	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011949	1206400	34278	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1011950	1206410	35431	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1011951	1206420	34000	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
1011952	1206430	66614	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	2	3,033	0	0	0	0	0.00
1011953	1206440	38690	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	3	6,607	0	0	0	0	0.00
1011954	1206450	38728	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00
1011955	1206460	28969	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
1011956	1206470	29915	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1011957	1206480	28367	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011958	1206490	66615	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1011959	1206500	3270	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011960	1206510	66616	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
1011961	1206520	72	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
1011967	1206580	31930	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	6,247	0	0	0	0	0.00
1011968	1206590	26181	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	5	7,956	0	0	0	0	0.00
1011969	1206600	66617	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	2	6,883	0	0	0	0	0.00
1011970	1206610	66618	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	7	7,584	0	0	0	0	0.00
1011971	1206620	43168	OAI C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	8	7,265	0	0	0	0	0.00
1011972	1206630	38522	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1011973	1206640	46351	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
1011974	1206650	43260	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
1011975	1206660	52798	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	5	3,033	0	0	0	0	0.00
1011976	1206670	34136	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	7	3,293	0	0	0	0	0.00
1011977	1206680	25424	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	8	3,434	0	0	0	0	0.00
1011978	1206690	40155	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
1011979	1206700	41542	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
1011980	1206710	27866	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	3	15,897	0	0	0	0	0.00
1011981	1206720	34163	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
1011982	1206730	35561	MMS X6241 A P	NURSE MANAGER	36	PF	0	7	10,649	0	0	0	0	0.00
1011983	1206740	23311	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
1011984	1206750	29138	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
1011985	1206760	66619	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
1011987	1206780	57989	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
1011988	1206790	35565	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
1011990	1206810	25649	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
1011991	1206820	34352	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
1011992	1206830	29890	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011993	1206840	38413	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
1011996	1206870	37686	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
1011997	1206880	40285	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
1012905	1231350	43262	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1012907	1231370	66810	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	0	-1	0	0.00
1012910	1231400	66811	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
1012911	1231410	32018	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
1014029	1265110	5656	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,356	0	-1	-1	0	0.00
1014031	1265120	44184	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	-1	-1	0	0.00
1014032	1265130	43719	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	-1	-1	0	0.00
1014034	1265140	37098	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
1014037	1265150	28513	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	7	11,168	0	0	0	0	0.00
1014038	1265160	29061	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	-2	-2	0	0.00
1014499	1273110	35560	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014500	1273120	30897	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014501	1273130	10932	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1014502	1273140	33193	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1014503	1273150	30304	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
1014504	1273160	33547	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
1206060	128960	9005	MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	0	9	7,584	0	0	0	0	0.00
1602301	129020	29602	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	8	9,196	0	0	0	0	0.00
1602302	129030	34214	MMS X6241 A P	NURSE MANAGER	36	PF	0	5	9,655	0	0	0	0	0.00
1605005	129100	5083	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
1605011	129160	28749	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
2101001	153520	7443	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	2	8,766	0	0	0	0	0.00
2150001	384320	18506	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
2150002	383830	39468	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
2150003	384240	47202	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
2150004	384380	30375	OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	5,726	0	0	0	0	0.00
2150005	384230	1196	OAI C0211 A P	ACCOUNTING TECHNICIAN 2	17	PF	0	10	4,519	0	0	0	0	0.00
2150006	384250	12646	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150007	384280	11531	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150008	384290	23324	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150009	384270	25604	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2150010	384570	33408	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	9	4,310	0	0	0	0	0.00
2201002	153560	24998	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	3	3,586	0	0	0	0	0.00
2201003	153570	26322	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00

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2201004	153580	35826	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	10	4,974	0	0	0	0	0.00
2201005	153590	41958	OAI C1216 A P	ACCOUNTANT 2	23	PF	0	5	4,749	0	0	0	0	0.00
2300100	122400	45940	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
2301002	153620	17080	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301003	153630	736	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301004	153640	34748	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301005	153650	38435	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
2301006	153660	13363	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301007	153670	15650	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301008	153680	1545	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301009	153690	29918	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301010	153700	28443	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301011	153710	29194	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301012	153720	62690	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	2	3,411	0	0	0	0	0.00
2301013	153730	6518	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
2301014	153740	32029	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
2301015	153750	14129	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
2301016	153760	37348	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
2302001	153770	22401	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
2302002	153780	14110	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
2302003	153790	62691	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
2302004	153800	29633	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	8	6,607	0	0	0	0	0.00
2360787	129250	42296	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	0	0	0	0	0.00
2401002	153830	26670	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2401003	153840	53148	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2401004	153850	62692	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
2401005	153860	43266	OAI C9300 A P	HAIRDRESSER	14B	PF	0	9	3,751	0	0	0	0	0.00
2401006	153870	21023	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
2401009	153900	21974	OAI C0404 A P	MAIL EQUIPMENT OPERATOR 2	15	PF	0	9	3,932	0	0	0	0	0.00
2401010	153910	40153	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2401012	153930	11929	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401013	153940	21024	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401014	153950	18430	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2401015	153960	55175	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401017	153980	27394	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	10	3,751	0	0	0	0	0.00
2401018	153990	35323	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401019	154000	32032	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401020	154010	38126	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
2401021	154020	55232	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401022	154030	52092	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401023	154040	62693	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401024	154050	29543	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401025	154060	62694	OAI C9116 A P	COOK 1	13	PF	0	6	3,150	0	0	0	0	0.00
2401026	154070	13832	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401027	154080	62695	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	10	4,122	0	0	0	0	0.00
2401028	154090	13322	OAI C9116 A P	COOK 1	13	PF	0	10	3,751	0	0	0	0	0.00
2401031	154120	46712	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401033	154140	28571	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	7	2,910	0	0	0	0	0.00
2401034	154150	18303	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	10	3,751	0	0	0	0	0.00
2401035	154160	46714	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	7	3,293	0	0	0	0	0.00
2401036	154170	13478	OAI C9117 A P	COOK 2	17	PF	0	8	4,122	0	0	0	0	0.00
2401038	154180	4482	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401039	154190	4216	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401040	154200	32753	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401041	154210	3259	OAI C9117 A P	COOK 2	17	PF	0	10	4,519	0	0	0	0	0.00
2401043	154220	25156	MMS X6269 A P	CHIEF CLINICAL DIETICIAN	29	PF	0	6	7,220	0	0	0	0	0.00
2401045	154240	32353	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
2401046	154250	33411	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	7	7,956	0	0	0	0	0.00
2401047	154260	902	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	10	3,293	0	0	0	0	0.00
2401048	154270	46713	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401049	154280	4663	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
2401050	154290	53097	OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	0	9	3,150	0	0	0	0	0.00
2401051	154300	43492	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	10	5,208	0	0	0	0	0.00
2402002	154320	44231	OAI C9117 A P	COOK 2	17	PF	0	8	4,122	0	0	0	0	0.00
2501001	154340	39443	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501002	154350	45678	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2501003	154360	3393	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501004	154370	9652	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501005	154380	57991	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501006	154390	50677	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2501007	154400	32615	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501009	154420	30499	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501010	154430	52871	OAI C4101 A P	CUSTODIAN	10	PF	0	9	3,150	0	0	0	0	0.00
2501011	154440	25153	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501012	154450	13876	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
2501013	154460	20275	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501014	154470	17272	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501015	154480	1061	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501016	154490	6053	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501017	154500	26443	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501019	154520	25494	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501021	154540	10175	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	8	7,220	0	0	0	0	0.00
2501022	154550	26930	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
2501023	154560	34569	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501024	154570	11116	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2501025	154580	31501	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501026	154590	2812	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501028	154610	1778	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501032	154650	4870	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2501033	154660	26146	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
2502001	154680	20692	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
2502002	154690	29231	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	8	4,749	0	0	0	0	0.00
2502003	154700	30484	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	8	4,749	0	0	0	0	0.00
2502004	154710	29112	OAI C0435 A P	PROCUREMENT AND CONTRACT A	19	PF	0	10	4,974	0	0	0	0	0.00
2502005	154720	7725	OAI C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
2502006	154730	10382	OAI C9201 A P	SEAMSTER	15	PF	0	10	4,122	0	0	0	0	0.00
2502007	154740	5693	OAI C9201 A P	SEAMSTER	15	PF	0	10	4,122	0	0	0	0	0.00
2503001	154750	45944	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	9	3,434	0	0	0	0	0.00
2503002	154760	33412	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	5	2,910	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2540003	122270	23162	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2540004	122050	53780	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,293	0	0	0	0	0.00
2600087	122720	36056	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
2600092	122730	62649	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	-1	-1	0	0.00
2600101	122740	62650	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	2	2,910	0	0	0	0	0.00
2600103	122760	33610	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
2600104	122770	29954	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
2600230	122810	33435	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	-1	0	-1	0	0.00
2601001	154770	29333	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
2601002	154780	26889	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
2602002	154800	35356	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	5	2,910	0	0	0	0	0.00
2602003	154810	62696	OAI C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	7,265	0	0	0	0	0.00
2602004	154820	23622	OAI C4116 A P	LABORER/STUDENT WORKER	12	PF	0	8	3,293	0	0	0	0	0.00
2602007	154850	29203	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	7	4,122	0	0	0	0	0.00
2602008	154860	39772	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602009	154870	27569	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602010	154880	62697	OAI C4001 A P	PAINTER	22	PF	0	3	4,122	0	0	0	0	0.00
2602012	154900	14044	OAI C4001 A P	PAINTER	22	PF	0	10	5,726	0	0	0	0	0.00
2602015	154910	42665	OAI C4003 A P	CARPENTER	22	PF	0	8	5,208	0	0	0	0	0.00
2602016	154920	62698	OAI C4003 A P	CARPENTER	22	PF	0	8	5,208	0	0	0	0	0.00
2602017	154930	24720	OAI C4009 A P	ELECTRICIAN 3	28	PF	0	10	7,624	0	0	0	0	0.00
2602018	154940	40268	OAI C4008 A P	ELECTRICIAN 2	26	PF	0	9	6,607	0	0	0	0	0.00
2602019	154950	35007	OAI C4005 A P	PLUMBER	24	PF	0	10	6,306	0	0	0	0	0.00
2602020	154960	4680	OAI C4005 A P	PLUMBER	24	PF	0	10	6,306	0	0	0	0	0.00
2602021	154970	56156	OAI C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	10	6,009	0	0	0	0	0.00
2602022	154980	36495	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	0	0	0	0	0.00
2602730	122860	27099	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	4,749	0	-1	-1	0	0.00
2603001	154990	2073	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	5	7,220	0	0	0	0	0.00
2603003	155010	62699	OAI C4034 A P	FACILITY ENERGY TECHNICIAN 3	24	PF	0	2	4,310	0	0	0	0	0.00
2603004	155020	16341	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2603005	155030	43560	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	9	4,519	0	0	0	0	0.00
2603006	155040	40267	OAI C4014 A P	FACILITY OPERATIONS SPEC 1	24	PF	0	5	4,974	0	0	0	0	0.00
2603007	155050	24192	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	8	4,310	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2603008	155060	51542	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2603009	155070	17652	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603010	155080	4476	OAI C4037 A P	PHYSCL/ELECTRNC SECRTY TECH	20	PF	0	10	5,208	0	0	0	0	0.00
2603011	155090	30654	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603012	155100	18182	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603013	155110	47467	OAI C4007 A P	ELECTRICIAN 1	22	PF	0	10	5,726	0	0	0	0	0.00
2603014	155120	4135	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	10	5,208	0	0	0	0	0.00
2603015	155130	51456	OAI C4033 A P	FACILITY ENERGY TECHNICIAN 2	20	PF	0	6	4,310	0	0	0	0	0.00
2603016	155140	29754	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	6	3,932	0	0	0	0	0.00
2603018	155150	9293	OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,749	0	0	0	0	0.00
2604001	155160	18274	MMS X4439 A P	AUTO/HEAVY EQUIP REPAIR SUPR	28	PF	0	9	7,956	0	0	0	0	0.00
2604003	155180	42403	OAI C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF	0	6	3,751	0	0	0	0	0.00
2604004	155190	4596	OAI C4422 A P	EQUIPMENT OPERATOR	21	PF	0	10	5,460	0	0	0	0	0.00
2604008	155220	8014	OAI C4109 A P	GROUNDS MAINTENANCE WORKE	14	PF	0	10	3,932	0	0	0	0	0.00
2604009	155230	31781	OAI C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	10	4,122	0	0	0	0	0.00
2605001	155250	9767	OAI C4419 A P	AUTOMOTIVE TECHNICIAN 2	23	PF	0	9	5,726	0	0	0	0	0.00
2605002	155260	62700	OAI C4418 A P	AUTOMOTIVE TECHNICIAN 1	19	PF	0	3	3,586	0	0	0	0	0.00
2610002	122560	62648	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	0	2	3,586	0	0	0	0	0.00
2622002	122610	33145	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	2	3,434	0	1	1	0	0.00
2622003	122620	51739	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	8	4,519	1	0	1	0	0.00
2622004	122520	62647	OAI C0212 A P	ACCOUNTING TECHNICIAN 3	19	PF	0	2	3,434	0	1	1	0	0.00
2631003	122570	37917	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	1	0	1	0	0.00
3102001	155330	32736	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
4201002	155350	21046	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
4201003	155360	5814	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
4201004	155370	53215	AMH C6219 A P	RN EPIDEMIOLOGIST	31	PF	0	4	7,694	0	0	0	0	0.00
4301001	155380	24467	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
4301002	155390	41438	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
4401001	155400	62701	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
4402001	155410	35450	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
4501001	155420	40143	OAI C6680 A P	CHAPLAIN	24	PF	0	7	5,460	0	0	0	0	0.00
4601001	155440	38490	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
4601002	155450	36637	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4602002	155470	36940	OAI C9300 A P	HAIRDRESSER	14B	PF	0	10	3,932	0	0	0	0	0.00
4603001	155480	28335	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
4603003	155500	609	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
4603004	155510	48881	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
4605001	155530	30646	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	9	9,655	0	0	0	0	0.00
4605003	155540	25684	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
4608001	155560	6090	OAI C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	7,996	0	0	0	0	0.00
5101002	155580	35023	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
5101004	155590	29499	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5101005	155600	31886	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5101006	155610	32752	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5101011	155620	11476	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
5102001	155640	33451	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
5201020	155850	22733	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
5201021	155860	36631	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
5201022	155870	7390	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
5203020	156240	3221	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
5300004	580050	14717	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
5601002	156530	26652	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	4	5,944	0	0	0	0	0.00
5601004	156550	1883	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
5601039	156580	53467	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601040	156590	62702	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
5601041	156600	52119	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601042	156610	29230	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601044	156620	62703	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
5601049	156630	25810	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601050	156640	57987	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601051	156650	53313	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
5601052	156660	47742	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601053	156670	51877	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
5601054	156680	46447	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
5601055	156690	62704	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601056	156700	26475	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00

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5601061	156710	39109	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	7	8,766	0	0	0	0	0.00
5601062	156720	62705	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
5601063	156730	1172	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601064	156740	37738	MMS X6241 A P	NURSE MANAGER	36	PF	0	3	8,766	0	0	0	0	0.00
5601065	156750	33195	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
5601067	156770	56677	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
5601068	156780	3891	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601069	156790	5488	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601072	156820	48331	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
5601073	156830	15689	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	-1	0	-1	0	0.00
5601074	156840	30305	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
5601077	156860	29769	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601078	156870	57105	OAI C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	4	3,932	0	0	0	0	0.00
5601079	156880	10190	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601081	156900	45369	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
5601082	156910	62706	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
5601083	156920	13723	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601084	156930	27493	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601085	156940	30152	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	2	2	0	0.00
5601086	156950	28455	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601087	156960	56705	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
5601090	156990	51692	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	-1	0	-1	0	0.00
5601091	157000	30032	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
5601092	157010	33995	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
5601094	157030	30512	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
5601095	157040	41612	MMS X6241 A P	NURSE MANAGER	36	PF	0	6	10,144	0	0	0	0	0.00
5601096	157050	62707	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
5601097	157060	62708	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
5602101	157080	28662	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
5602102	157090	20968	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5602103	157100	47832	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	6	5,208	0	0	0	0	0.00
5602104	157110	32821	OAI C4039 A P	PHYSCL/ELECTRNC SECRTY TECH	24	PF	0	10	6,306	0	0	0	0	0.00
5602105	157120	28473	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00

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5602106	157130	34582	OAI	C1484 I	P	INFO SYSTEMS SPECIALIST 4	25	PF	0	10	6,811	0	0	0	0	0.00
5602107	157140	28248	OAI	C0864 A	P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	10	6,607	0	0	0	0	0.00
5602108	157150	37446	OAI	C6135 A	P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
5602109	157160	46780	OAI	C0864 A	P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	0	10	6,607	0	0	0	0	0.00
5602110	157170	40150	OXNI	C6710 A	P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
5602111	157180	40601	OAI	C4003 A	P	CARPENTER	22	PF	0	7	4,974	0	0	0	0	0.00
5602113	157200	10085	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5602114	157210	2652	OXNI	C6718 B	P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5602116	157220	62709	OAI	C6295 A	P	CLINICAL PSYCHOLOGIST 2	35	PF	0	9	10,163	0	0	0	0	0.00
5602117	157230	62710	AMP	U7517 A	P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5602118	157240	24068	OAI	C6720 A	P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5602119	157250	29799	MMS	X7002 A	P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
5602121	157270	29544	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
5603002	157280	40244	OAI	C5710 A	P	OCCUPATIONAL SFTY SPECIALIST	27	PF	0	4	5,460	0	0	0	0	0.00
5603003	157290	29850	OAI	C0107 A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
5603005	157310	46518	OAI	C0871 A	P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	0	0	0	0	0.00
5603008	157340	7902	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5603011	157370	43827	OAI	C0107 A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
5603012	157380	30879	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5603019	157450	8999	OXNI	C6718 B	P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5603023	157460	29455	AMP	U7517 A	P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5603024	157470	35650	OAI	C6295 A	P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5603025	157480	28814	OAI	C6720 A	P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5604007	157520	26512	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5604009	157540	15118	OXNI	C6710 A	P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
5604010	157550	16460	OXNI	C6710 A	P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
5604013	157580	17149	OXNI	C6710 A	P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
5604018	157620	28341	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	9	5,197	0	0	0	0	0.00
5604019	157630	28920	OXNI	C6712 A	P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5604020	157640	8060	OXNI	C6718 B	P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5604022	157650	4412	AMP	U7517 A	P	PHYSICIAN SPECIALIST	49	PF	0	3	15,897	0	1	1	0	0.00
5604023	157660	33959	OAI	C6295 A	P	CLINICAL PSYCHOLOGIST 2	35	PF	0	6	8,794	0	0	0	0	0.00
5604024	157670	55745	OAI	C6720 A	P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00

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5605003	157680	42594	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5605008	157730	52606	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
5605009	157740	45060	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	1	3,909	0	0	0	0	0.00
5605011	157760	11206	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
5605013	157780	36825	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
5605014	157790	28957	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5605015	157800	36763	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
5605016	157810	27890	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00
5605021	157840	9405	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5605024	157860	20287	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
5605025	157870	53776	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	3	5,726	0	0	0	0	0.00
5606003	157880	33650	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5606006	157910	16773	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5606007	157920	57103	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
5606008	157930	28803	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	8	4,122	0	0	0	0	0.00
5606011	157960	25459	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	7	4,726	0	0	0	0	0.00
5606012	157970	25843	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
5606015	158000	19076	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5606017	158020	45837	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
5606019	158040	11707	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	6	4,556	0	0	0	0	0.00
5606023	158060	30119	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5606024	158070	49977	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
5607003	158080	47552	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
5607004	158090	38739	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	7	5,208	0	0	0	0	0.00
5607005	158100	52795	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5607006	158110	62711	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5607009	158140	62712	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5607011	158160	62713	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	6	4,510	0	0	0	0	0.00
5607012	158170	15827	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5607015	158200	32550	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	4	4,104	0	0	0	0	0.00
5607016	158210	30777	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	6	4,974	0	0	0	0	0.00
5607017	158220	55667	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
5607018	158230	38865	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	3	3,925	0	0	0	0	0.00

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5607019	158240	9175	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5607020	158250	3271	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
5607022	158260	26836	MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	23,173	0	0	0	0	0.00
5607023	158270	7123	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5608006	158300	62714	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5608007	158310	35185	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	5	4,302	0	0	0	0	0.00
5608008	158320	62715	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5608009	158330	62716	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5608010	158340	27392	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5608012	158360	62717	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
5608015	158390	19907	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
5608017	158410	3412	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
5608022	158440	1079	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
5609017	158580	46634	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	6	3,751	0	0	0	0	0.00
5609022	158630	28946	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
5609023	158640	49782	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	2	2	0	0.00
5610001	158650	44689	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610002	158660	51472	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
5610003	158670	62718	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610004	158680	62719	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
5610006	158700	29789	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	6	6,009	0	0	0	0	0.00
5610007	158710	36018	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	7	6,934	0	0	0	0	0.00
5610008	158720	22488	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	6	6,009	0	0	0	0	0.00
5610009	158730	18478	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
5610010	158740	62720	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
5610011	158750	49069	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5610012	158760	62721	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	7	3,932	0	0	0	0	0.00
5610013	158770	20967	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	10	4,749	0	0	0	0	0.00
5610014	158780	44035	OAI C0015 A P	MEDICAL RECORDS SPECIALIST	18	PF	0	2	3,293	0	0	0	0	0.00
5610019	158830	47487	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
5610020	158840	31977	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	5	6,306	0	0	0	0	0.00
5611001	158860	32534	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
5611002	158870	57183	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	2	6,306	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5611003	158880	8101	OAI C6647 A P	VOC REHABILITATION COUNSELOI	25	PF	0	10	6,607	0	0	0	0	0.00
5611004	158890	29088	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
5611005	158900	56891	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	5	4,974	0	0	0	0	0.00
5611006	158910	29176	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	8	5,726	0	0	0	0	0.00
5611008	158930	53588	MMS X6524 A P	REHABILITATION THERAPY PRG M	30	PF	0	6	7,584	0	0	0	0	0.00
5611009	158940	34443	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
5612001	158960	52324	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
5612002	158970	25774	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	8	4,950	0	0	0	0	0.00
5612003	158980	51302	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
5612004	158990	48031	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	5	3,925	0	0	0	0	0.00
5612012	159070	11931	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	0	0	0	0.00
5612020	159150	18402	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
5613001	159160	29392	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	0	0	0	0	0.00
5613002	159170	31382	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	0	0	0	0.00
5613003	159180	15938	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
6101016	159270	53462	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
6102001	159290	2724	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
6102002	159300	39464	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
6102010	159360	3042	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	7	6,934	0	0	0	0	0.00
6102029	159550	19550	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6103002	159600	29034	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
6103004	159620	52872	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
6103020	159780	50958	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6103029	159870	47397	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6104023	160100	12220	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,434	0	0	0	0	0.00
6104026	160130	2644	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
6104028	160150	10274	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
6104029	160160	55746	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	8	7,265	0	0	0	0	0.00
6211160	123890	26451	OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	2	5,460	0	0	0	0	0.00
6701016	160230	38097	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	5	8,393	0	0	0	0	0.00
6701021	160260	18058	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	8	8,393	0	0	0	0	0.00
6701023	160280	25495	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	10	6,306	0	0	0	0	0.00
6701024	160290	54415	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	4	4,749	0	0	0	0	0.00

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6701025	160300	38719	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	8	5,726	0	0	0	0	0.00
6702019	160490	37995	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	-1	-1	0	0.00
6702030	160570	24158	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
6703000	160600	62723	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	2	6,883	0	0	0	0	0.00
6703002	160620	12047	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
6703003	160630	12260	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	6,009	0	0	0	0	0.00
6703004	160640	51447	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6703005	160650	52384	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	9	7,624	0	0	0	0	0.00
6703006	160660	32363	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
6703007	160670	20777	OAI C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	5,460	0	0	0	0	0.00
6703008	160680	44887	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6703010	160700	62724	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6703011	160710	51906	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
6703012	160720	56329	OAI C5232 A P	INVESTIGATOR 2	23	PF	0	8	5,460	0	0	0	0	0.00
6703013	160730	17951	OAI C4003 A P	CARPENTER	22	PF	0	10	5,726	0	0	0	0	0.00
6703015	160740	62725	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	7	5,198	0	0	0	0	0.00
6703017	160750	62726	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	9	5,686	0	0	0	0	0.00
6703019	160770	31780	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
6703021	160780	32653	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
6703022	160790	54418	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6703023	160800	52494	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
6703025	160810	14267	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	0	0	0	0	0.00
6703026	160820	48226	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6703027	160830	25609	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	0	0	0	0.00
6703030	160840	37203	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
6703031	160850	62727	OAI C4003 A P	CARPENTER	22	PF	0	2	3,932	0	0	0	0	0.00
6703032	160860	5689	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	6	6,607	0	0	0	0	0.00
6703033	160870	62728	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
6703035	160880	26076	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6703036	160890	6953	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6704000	160900	29866	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
6704002	160920	53118	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6704003	160930	45054	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00

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6704004	160940	15649	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704005	160950	62729	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6704006	160960	26387	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	10	7,956	0	0	0	0	0.00
6704007	160970	31579	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
6704008	160980	38238	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	7	3,925	0	0	0	0	0.00
6704011	161010	36746	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
6704012	161020	26097	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704013	161030	43791	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704014	161040	62730	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
6704015	161050	62731	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6704017	161070	62732	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	4	4,502	0	0	0	0	0.00
6704018	161080	18403	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6704019	161090	46413	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	-1	1	0	0	0.00
6704020	161100	56676	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
6704023	161110	27681	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	4	6,009	0	0	0	0	0.00
6704024	161120	5	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6704026	161130	62733	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6704027	161140	26713	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	4	5,460	0	0	0	0	0.00
6704029	161150	35184	OAI C4003 A P	CARPENTER	22	PF	0	2	3,932	0	0	0	0	0.00
6704030	161160	62734	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
6704050	161170	27167	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6704051	161180	15394	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705002	161200	32622	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
6705003	161210	19308	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705005	161230	62735	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	5	7,265	0	0	0	0	0.00
6705006	161240	62736	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6705007	161250	62737	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	6	4,969	0	0	0	0	0.00
6705009	161270	19527	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
6705010	161280	37287	OAI C4014 A P	FACILITY OPERATIONS SPEC 1	24	PF	0	6	5,208	0	0	0	0	0.00
6705011	161290	43890	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6705012	161300	20886	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	9	6,934	0	0	0	0	0.00
6705013	161310	62738	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
6705014	161320	28834	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00

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6705016	161340	41164	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	5	4,714	0	0	0	0	0.00
6705017	161350	42155	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6705018	161360	30058	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705019	161370	62739	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
6705020	161380	30362	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6705026	161400	16569	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6705027	161410	9977	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705028	161420	19857	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6705029	161430	30937	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	2	3,149	0	0	0	0	0.00
6705030	161440	62740	MMS X6241 A P	NURSE MANAGER	36	PF	0	8	11,168	0	0	0	0	0.00
6705031	161450	20303	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	0	0	0	0.00
6705032	161460	11205	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	2	5,460	0	0	0	0	0.00
6705033	161470	12130	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
6706001	161480	5351	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6706002	161490	31782	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706003	161500	88	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
6706004	161510	34976	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706006	161530	25290	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6706007	161540	46895	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	6	3,746	0	0	0	0	0.00
6706008	161550	35021	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
6706009	161560	40484	OAI C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6706010	161570	46471	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
6706011	161580	11536	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	5	3,577	0	0	0	0	0.00
6706012	161590	9790	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	0	10	5,511	0	0	0	0	0.00
6706029	161670	51995	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	9	21,292	0	0	0	0	0.00
6706031	161690	39390	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
6706032	161700	48188	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
6707002	161810	62743	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
6707003	161820	29241	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
6707004	161830	6272	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
6708001	161850	48867	MMS X6524 A P	REHABILITATION THERAPY PRG M	30	PF	0	9	8,766	0	0	0	0	0.00
6708002	161860	43120	OAI C6502 A P	LICENSED PHYSICAL THERAPY AS	18	PF	0	10	4,749	0	0	0	0	0.00
6709002	161910	8576	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	2	4,310	0	0	0	0	0.00

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6709003	161920	28161	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	9	6,009	0	0	0	0	0.00
6709004	161930	52452	OAI C6823 A P	MEDICAL LAB TECHNOLOGIST	24	PF	0	10	6,306	0	0	0	0	0.00
6710001	161940	56702	OAI C6348 A P	RADIOLOGIC TECHNOLOGIST	21	PF	0	6	4,519	0	0	0	0	0.00
6712002	161970	45043	OAI C6811 A P	LABORATORY TECHNICIAN 2	17	PF	0	6	3,751	0	0	0	0	0.00
6713001	162010	36936	UA U7510 A P	DENTIST	47	PF	0	10	19,034	0	0	0	0	0.00
6713003	162020	62744	OAI C6394 A P	DENTAL ASSISTANT 2	16	PF	0	9	4,122	0	0	0	0	0.00
6807001	162060	49929	OAI C6394 A P	DENTAL ASSISTANT 2	16	PF	0	2	3,033	0	0	0	0	0.00
6807002	162070	28857	OAI C6396 A P	DENTAL HYGIENIST	29	PF	0	10	7,996	0	0	0	0	0.00
8991024	162780	14781	MMS X9105 A P	FOOD SERVICE MANAGER 1	20	PF	0	9	5,394	0	0	0	0	0.00
8991025	162790	14954	OAI C9102 A P	FOOD SERVICE WORKER 3	13	PF	0	9	3,586	0	0	0	0	0.00
8991070	162900	16924	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
8991091	162980	52117	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
8991093	163000	3149	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9060015	129390	38656	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	8	5,424	0	0	0	0	0.00
9060016	129400	62680	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9060323	129550	25776	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
9061220	517540	37232	OAI C6263 A P	PHARMACIST 2	41	PF	0	7	12,321	0	0	0	0	0.00
9061320	129580	7433	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
9061321	129590	3510	OAI C6389 A P	PHARMACY CLERK & TECH 3	16	PF	0	10	4,310	0	0	0	0	0.00
9061322	129600	38587	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9193040	163480	27093	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
9193042	517600	45676	OAI C6811 A P	LABORATORY TECHNICIAN 2	17	PF	0	6	3,751	0	0	0	0	0.00
9405777	185960	14048	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,009	0	0	0	0	0.00
9799008	700750	27411	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9799009	700760	29240	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799013	700810	14219	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799014	700830	39228	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
9799033	701150	30516	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	3	4,313	0	0	0	0	0.00
9799034	701170	20149	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
9799036	701220	30898	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
9799037	701240	34975	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	9	4,302	0	0	0	0	0.00
9799038	701270	32900	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	8	4,104	0	0	0	0	0.00
9799128	729890	65222	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9799150	727630	20233	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	22,354	0	0	0	0	0.00
9799154	727670	52400	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
9799156	727690	37575	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799157	727700	43738	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799158	727710	24139	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
9799159	727720	57169	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799160	727730	34747	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
9799161	727740	53456	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799162	727750	55756	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799164	727770	51373	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
9799165	727780	30415	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799166	727790	65214	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
9799167	727800	65215	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799168	727810	20703	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	-1	-1	0	0.00
9799169	727820	47936	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799170	727830	46572	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9799171	727840	28651	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9799173	727860	54112	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
9799175	727880	33914	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799176	727890	31591	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	10	5,960	0	0	0	0	0.00
9799177	727900	44031	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799178	727910	25154	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	0	0	0	0.00
9799179	727920	34973	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	0	2	4,106	0	0	0	0	0.00
9799184	727970	23331	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	2	4,122	0	0	0	0	0.00
9799195	728080	47174	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	6	5,208	0	0	0	0	0.00
9799196	728090	25110	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	10	4,519	0	0	0	0	0.00
9799198	728110	53140	OAI C4101 A P	CUSTODIAN	10	PF	0	8	3,033	0	0	0	0	0.00
9799199	728120	39069	OAI C4101 A P	CUSTODIAN	10	PF	0	7	2,910	0	0	0	0	0.00
9799200	728130	7668	OAI C4401 A P	TRUCK DRIVER 1	17	PF	0	10	4,519	0	0	0	0	0.00
9799201	728140	65218	OAI C4401 A P	TRUCK DRIVER 1	17	PF	0	10	4,519	0	0	0	0	0.00
9799202	728150	21586	OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	0	10	3,670	0	0	0	0	0.00
9799204	728170	52550	OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	0	6	3,751	0	0	0	0	0.00
9799205	728180	10280	OAI C6506 A P	CERT OCCUPATION THERAPIST AS	18	PF	0	10	4,749	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9799206	728190	38268	OAI C6506 A P	CERT OCCUPATION THERAPIST AS	18	PF	0	10	4,749	0	0	0	0	0.00
9799207	728200	46317	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	7	7,996	0	0	0	0	0.00
9799219	794080	38150	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	1	1	0	0.00
9799221	794100	29092	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9799222	794110	65388	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
9799238	794270	14991	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9799239	794280	6313	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9799240	794290	6840	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	0	10	5,445	0	0	0	0	0.00
9900091	129680	38035	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9901004	760390	25239	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901006	760410	25108	OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,306	0	0	0	0	0.00
9901007	760420	29794	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	8	4,519	1	0	1	0	0.00
9901008	760430	27616	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901009	760440	38732	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	6	4,104	0	1	1	0	0.00
9901010	760450	36305	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	9	4,726	1	0	1	0	0.00
9901011	760460	21977	OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	0	10	4,950	0	-1	-1	0	0.00
9901012	760470	10346	OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	0	10	4,974	0	0	0	0	0.00
9901015	760500	6907	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901016	760510	37206	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	1	1	0	0.00
9901017	760520	29738	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	1	1	2	0	0.00
9901018	760530	49473	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901021	760560	19458	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901022	760570	36832	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	0	0	0	0.00
9901023	760580	30364	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	1	1	2	0	0.00
9901025	760600	52608	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	2	2	0	0.00
9901026	760610	55146	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	0	1	1	0	0.00
9901027	760620	29064	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9901028	760630	45449	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901030	760650	45371	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9901031	858730	12678	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	6,009	-1	0	-1	0	0.00
9901033	858750	10233	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF	0	9	7,584	1	0	1	0	0.00
9901034	858760	34522	OAI C6680 A P	CHAPLAIN	24	PF	0	10	6,306	0	0	0	0	0.00
9901035	858770	10117	MMS X6209 A P	MENTAL HEALTH SUPERVISING RN	32	PF	0	9	9,655	1	1	2	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9960107	129770	20959	OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	0	10	4,510	0	-1	-1	0	0.00
9960206	129880	13378	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
9960207	129890	62681	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	5	7,694	-1	1	0	0	0.00
9960208	129900	47560	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9960209	129910	30417	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	1	2	3	0	0.00
9960224	129970	44992	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9960302	130010	37754	OXNI C6101 A P	TRANSPORTING MENTAL HLTH AID	17	PF	0	7	4,302	0	0	0	0	0.00
9960614	130050	51475	OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	0	6	7,624	0	0	0	0	0.00
9960811	130060	50909	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	3	4,519	0	0	0	0	0.00
9960822	130080	62682	OAI C6521 A P	REHABILITATION THERAPIST	24	PF	0	9	6,009	0	0	0	0	0.00
9971451	130120	47030	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	1	0	1	0	0.00
9999002	612570	33409	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	10	10,661	0	-1	-1	0	0.00
9999003	612560	25608	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	8	9,692	-1	0	-1	0	0.00
9999004	612550	64909	OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	0	2	7,265	0	-1	-1	0	0.00
9999005	612590	27764	OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	0	10	7,996	1	0	1	0	0.00
9999006	612540	9157	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	10	6,306	0	0	0	0	0.00
9999007	612530	19769	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
9999008	612520	51794	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	9	6,934	0	0	0	0	0.00
9999009	612510	43722	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	7	5,460	0	0	0	0	0.00
9999010	612500	27171	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	6	5,208	0	0	0	0	0.00
9999011	612490	28728	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	5	6,306	0	0	0	0	0.00
9999012	612480	25491	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	0	9	7,624	0	0	0	0	0.00
9999014	631330	17483	OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	0	10	7,265	0	-1	-1	0	0.00
9999015	631340	45459	OAI C6531 A P	MENTAL HEALTH SPECIALIST	24	PF	0	2	4,310	0	0	0	0	0.00
9999017	631360	11269	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	1	1	0	0.00
9999018	631370	13585	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,703	0	0	0	0	0.00
9999019	631380	48889	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	2	2	0	0.00
9999020	631390	4993	AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	1	1	0	0.00
9999022	631410	22021	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9999023	631420	64997	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	3,751	0	0	0	0	0.00
9999024	631430	11174	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	-1	0	-1	0	0.00

2021-23 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
9999025	631440	64998	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
				General Funds						**1**	**15**	**18**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-1**	**0**	**0**		
				Federal Funds						**0**	**21**	**24**		
				Total Funds						**0**	**36**	**42**	**0**	**0.00**

2021-23 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Agency Request Budget **Package Number: 204**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019467	1389433		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,272	244,464	1	1.00
1019468	1389451		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**242,093**	**121,330**	**363,422**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**21,183**	**10,616**	**31,799**		
				Federal Funds						**39,340**	**19,716**	**59,056**		
				Total Funds						**302,616**	**151,662**	**454,277**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019446	1389471		MMN X1117 A P	RESEARCH ANALYST 3	26	PF	21	2	5,140	107,940	60,291	168,231	1	0.88
1019447	1389472		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019448	1389473		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,272	244,464	1	1.00
1019449	1389491		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019450	1389492		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019451	1389493		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019452	1389494		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019453	1389495		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	21	2	6,558	137,717	67,670	205,387	1	0.88
1019454	1389496		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	21	2	3,849	80,829	53,573	134,402	1	0.88
1019455	1389511		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019456	1389512		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	2	7,584	159,263	73,011	232,274	1	0.88
1019457	1389513		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,053	197,240	1	0.88
1019458	1389514		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019459	1389515		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,205	127,511	1	0.88
1019460	1389516		MMN X0856 A P	PROJECT MANAGER 3	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
1019461	1389517		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
1019462	1389518		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	21	2	4,122	86,562	54,995	141,557	1	0.88
				General Funds						**1,702,818**	**881,995**	**2,584,813**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**148,994**	**77,174**	**226,169**		
				Federal Funds						**276,709**	**143,322**	**420,031**		
				Total Funds						**2,128,521**	**1,102,491**	**3,231,013**	**17**	**15.08**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019463	1389519		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	61,956	176,616	1	0.88
				General Funds						**91,728**	**49,565**	**141,293**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,026**	**4,337**	**12,363**		
				Federal Funds						**14,906**	**8,054**	**22,960**		
				Total Funds						**114,660**	**61,956**	**176,616**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019464	1389531		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,614	169,060	1	0.75
1019465	1389532		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,450	183,344	1	0.75
1019466	1389533		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	18	2	7,584	136,513	62,578	199,091	1	0.75
				General Funds						**298,282**	**142,913**	**441,196**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**26,100**	**12,505**	**38,604**		
				Federal Funds						**48,471**	**23,224**	**71,695**		
				Total Funds						**372,853**	**178,642**	**551,495**	**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
1019469	1389652		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019470	1389654		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019471	1389655		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019472	1389751		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019473	1389772		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019474	1389791		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019475	1389851		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019476	1389857		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019477	1389871		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019478	1389891		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019479	1389911		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019480	1389912		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,196,936**	**1,004,429**	**3,201,365**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,196,936**	**1,004,429**	**3,201,365**	**12**	**12.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019481	1389917		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	LF	22	2	6,236	137,192	69,137	206,329	1	0.92
1019482	1389918		MMN X0856 A P	PROJECT MANAGER 3	32	LF	22	2	6,883	151,426	72,664	224,090	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**288,618**	**141,801**	**430,419**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**288,618**	**141,801**	**430,419**	**2**	**1.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019483	1389931		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019484	1389932		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019485	1389951		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019486	1389976		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019487	1389980		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019488	1389998		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019489	1390031		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019490	1390032		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019491	1390051		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019492	1390091		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019493	1390111		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019494	1390137		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019495	1390182		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019496	1390195		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019497	1390211		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019498	1390235		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019499	1390251		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019500	1390271		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1019501	1390291		MMS X7012 I P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,649	255,576	101,668	357,244	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,804,912**	**1,671,238**	**5,476,150**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,804,912**	**1,671,238**	**5,476,150**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019502	1390311		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019503	1390312		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**389,784**	**173,260**	**563,044**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**389,784**	**173,260**	**563,044**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020333	1391131		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1020334	1391132		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1020335	1391151		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
1020336	1391171		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	7,220	173,280	81,275	254,555	1	1.00
1020337	1391172		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020338	1391191		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020339	1391192		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020340	1391193		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020341	1391211		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020342	1391212		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020343	1391231		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020344	1391251		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020345	1391252		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020346	1391253		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020347	1391254		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020348	1391271		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020349	1391272		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020350	1391273		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020351	1391291		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020352	1391292		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020353	1391311		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020354	1391312		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020355	1391331		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1020356	1391332		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020357	1391333		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020358	1391334		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020359	1391335		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020360	1391336		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020361	1391351		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020362	1391353		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020363	1391371		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020364	1391372		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020365	1391391		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	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
1020366	1391411		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1020367	1391412		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020368	1391413		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020369	1391431		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020370	1391432		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020371	1391433		OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,089,760**	**3,004,141**	**9,093,901**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**6,089,760**	**3,004,141**	**9,093,901**	**39**	**39.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019504	1390351		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019505	1390383		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019506	1390384		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	8	9,555	229,320	95,162	324,482	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**516,408**	**242,974**	**759,382**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**516,408**	**242,974**	**759,382**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019507	1390395		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1019508	1390400		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019509	1390411		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019510	1390412		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**930,744**	**383,983**	**1,314,727**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**930,744**	**383,983**	**1,314,727**	**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
1019511	1390431		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	8,766	210,384	90,469	300,853	1	1.00
1019512	1390451		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019513	1390595		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019514	1390635		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019515	1390651		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019516	1390656		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019517	1390675		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019518	1390680		OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432	69,666	196,098	1	1.00
1019519	1390681		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019520	1390691		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019521	1390711		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019522	1390731		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019523	1390775		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019524	1390781		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019525	1390791		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019526	1390798		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019527	1390815		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019528	1390820		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019529	1390835		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019530	1390851		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,067,800**	**1,526,918**	**4,594,718**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,067,800**	**1,526,918**	**4,594,718**	**20**	**20.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019531	1390871		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019532	1390894		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019533	1390911		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019534	1390912		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019535	1390913		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019536	1390931		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019537	1390932		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019538	1390951		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019539	1390952		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019540	1390953		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019541	1390954		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019542	1390955		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019543	1390971		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019544	1390972		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019545	1390973		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019546	1390974		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019547	1390975		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1019548	1390976		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
1019549	1390991		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	7,956	190,944	85,652	276,596	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,416,088**	**1,574,886**	**4,990,974**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,416,088**	**1,574,886**	**4,990,974**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020471	1392451		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020472	1392452		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
1020473	1392453		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020474	1392454		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020475	1392471		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020476	1392472		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020477	1392473		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020478	1392474		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020479	1392491		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020480	1392492		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1020481	1392493		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020482	1392494		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020483	1392511		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020484	1392512		OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,371	179,507	1	1.00
1020485	1392513		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020486	1392514		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,460,480**	**1,223,076**	**3,683,556**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,460,480**	**1,223,076**	**3,683,556**	**16**	**16.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019581	1390872		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019582	1390873		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019583	1390874		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	2	5,630	135,120	71,819	206,939	1	1.00
1019584	1390891		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019585	1390892		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	24	2	6,236	149,664	75,422	225,086	1	1.00
1019586	1390893		MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	24	9	10,005	240,120	97,838	337,958	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**944,808**	**464,139**	**1,408,947**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**944,808**	**464,139**	**1,408,947**	**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
1019550	1389534		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019551	1389535		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019552	1389536		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019553	1389551		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019554	1389552		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019555	1389553		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019556	1389571		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
				General Funds						**412,803**	**202,929**	**615,732**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**412,803**	**202,929**	**615,732**		
				Total Funds						**825,606**	**405,858**	**1,231,464**	**7**	**5.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019557	1389572		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,293	157,361	1	0.75
1019558	1389573		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
				General Funds						**19,260**	**10,523**	**29,783**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**173,340**	**94,707**	**268,047**		
				Total Funds						**192,600**	**105,230**	**297,830**	**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
1019559	1389591		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	18	2	15,141	272,538	96,286	368,824	1	0.75
1019560	1389592		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	18	2	8,766	157,788	67,851	225,639	1	0.75
1019561	1389593		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019562	1389594		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019563	1389595		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019564	1389596		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019565	1389611		OAH C0870 A P	OPERATIONS & POLICY ANALYST 3	23	PF	18	2	4,122	74,196	47,137	121,333	1	0.75
1019566	1389612		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	18	2	4,749	85,482	49,933	135,415	1	0.75
1019567	1389613		OAH C1245 A P	FISCAL ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**478,193**	**237,526**	**715,721**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**561,361**	**278,836**	**840,195**		
				Total Funds						**1,039,554**	**516,362**	**1,555,916**	**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
1019568	1391031		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019569	1391032		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019570	1391033		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019571	1391034		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,294	157,362	1	0.75
1019572	1391035		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
1019573	1391036		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
1019591	1391037		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**381,564**	**195,187**	**576,751**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**381,564**	**195,187**	**576,751**		
				Total Funds						**763,128**	**390,374**	**1,153,502**	**7**	**5.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019574	1391051		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	18	2	8,766	157,788	67,851	225,639	1	0.75
1019575	1391052		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019576	1391053		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
1019577	1391054		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
1019578	1391055		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**611,712**	**295,339**	**907,051**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**611,712**	**295,339**	**907,051**	**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
1019579	1391071		OAH C1244 A P	FISCAL ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
1019580	1391072		OAH C1244 A P	FISCAL ANALYST 2	27	PF	18	2	4,974	89,532	50,937	140,469	1	0.75
				General Funds						**84,160**	**47,880**	**132,040**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,372**	**3,056**	**8,428**		
				Federal Funds						**89,532**	**50,938**	**140,470**		
				Total Funds						**179,064**	**101,874**	**280,938**	**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
1019587	1391073		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019588	1391074		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019589	1391075		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019590	1391076		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
				General Funds						**252,860**	**133,196**	**386,056**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**296,836**	**156,364**	**453,200**		
				Total Funds						**549,696**	**289,560**	**839,256**	**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
1019592	1391011		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,392	209,816	1	1.00
				General Funds						**68,712**	**36,196**	**104,908**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**68,712**	**36,196**	**104,908**		
				Total Funds						**137,424**	**72,392**	**209,816**	**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
1019593	1391012		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019594	1391013		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**238,752**	**135,834**	**374,586**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**238,752**	**135,834**	**374,586**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019595	1391014		MNNN Z7517 A P	PHYSICIAN SPECIALIST	47	PF	21	2	14,238	298,999	106,174	405,173	1	0.88
1019596	1391015		OAH C6294 A P	CLINICAL PSYCHOLOGIST 1	33	PF	21	2	6,607	138,747	67,926	206,673	1	0.88
1019597	1391016		UA U7510 A P	DENTIST	47	PF	21	2	12,902	270,943	100,683	371,626	1	0.88
				General Funds						**177,173**	**68,697**	**245,868**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**531,516**	**206,088**	**737,605**		
				Total Funds						**708,689**	**274,785**	**983,473**	**3**	**2.64**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019598	1391017		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019599	1391018		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019600	1391019		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,059	151,958	1	0.88
1019601	1391020		OAH C5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019602	1391021		OAH C5648 A P	GOVERNMENTAL AUDITOR 3	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
				General Funds						**236,450**	**135,739**	**372,189**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**277,567**	**159,348**	**436,915**		
				Total Funds						**514,017**	**295,087**	**809,104**	**5**	**4.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019603	1391022		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	2	5,630	118,230	62,841	181,071	1	0.88
1019604	1391023		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	2	5,630	118,230	62,841	181,071	1	0.88
				General Funds						**108,772**	**57,814**	**166,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**127,688**	**67,868**	**195,556**		
				Total Funds						**236,460**	**125,682**	**362,142**	**2**	**1.76**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	4	4,236	-101,664	-63,528	-165,192	-1	-1.00
1011716	1204000	23901	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	-119,376	-67,918	-187,294	-1	-1.00
1011723	1204070	35753	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,252	-289,684	-1	-1.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	-201,432	-88,252	-289,684	-1	-1.00
1013989	1263810	19011	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	2	6,883	-165,192	-79,270	-244,462	-1	-1.00
1014344	1271460	25929	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	2	5,726	-137,424	-72,390	-209,814	-1	-1.00
1014348	1271500	27781	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	-151,344	-75,840	-227,184	-1	-1.00
9410622	716780	37632	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	2	4,749	-113,976	-66,579	-180,555	-1	-1.00
				General Funds						**-401,933**	**-214,991**	**-616,924**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**-789,907**	**-387,038**	**-1,176,945**		
				Total Funds						**-1,191,840**	**-602,029**	**-1,793,869**	**-8**	**-8.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020331	1389736		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	22	2	6,883	151,427	72,666	224,093	1	0.92
1020332	1389737		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	22	2	5,726	125,972	66,359	192,331	1	0.92
				General Funds						**69,350**	**34,757**	**104,106**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**208,049**	**104,269**	**312,318**		
				Total Funds						**277,399**	**139,026**	**416,424**	**2**	**1.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020254	1389752		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
				General Funds						**120,246**	**63,340**	**183,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**120,246**	**63,340**	**183,586**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020255	1389760		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,454	183,348	1	0.75
				General Funds						**61,947**	**29,727**	**91,674**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**61,947**	**29,727**	**91,674**		
				Total Funds						**123,894**	**59,454**	**183,348**	**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
1020256	1389771		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	2	5,726	103,068	54,292	157,360	1	0.75
				General Funds						**103,068**	**54,292**	**157,360**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**103,068**	**54,292**	**157,360**	**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
1004136	1025030	54493	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	4	4,236	101,664	63,528	165,192	1	1.00
1010453	1167820	11226	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	0	10	14,238	0	0	0	0	0.00
1011711	1203950	19698	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	8,766	0	0	0	0	0.00
1011713	1203970	8491	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	6,607	0	0	0	0	0.00
1011716	1204000	23901	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,919	187,295	1	1.00
1011721	1204050	40657	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	6,607	0	0	0	0	0.00
1011723	1204070	35753	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,254	289,686	1	1.00
1013980	1263740	36232	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013981	1263750	38193	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	5	8,766	0	0	0	0	0.00
1013982	1263760	47139	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013983	1263770	14149	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1013984	1263780	2764	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1013985	1263790	18261	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00
1013986	1263800	4698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
1013989	1263810	19011	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1014342	1271440	38136	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1014343	1271450	37106	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	7,624	0	0	0	0	0.00
1014344	1271460	25929	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1014345	1271470	43427	OAH C0855 A P	PROJECT MANAGER 2	30	PF	0	2	5,726	0	0	0	0	0.00
1014346	1271480	67162	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014347	1271490	24545	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	0	0	0	0	0.00
1014348	1271500	27781	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	151,344	75,842	227,186	1	1.00
1014349	1271510	35416	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	0	0	0	0	0.00
1020257	1389852		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LP	3	2	5,726	17,178	9,049	26,227	1	0.13
9410622	716780	37632	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	2	4,749	113,976	66,580	180,556	1	1.00
				General Funds						**521,492**	**264,268**	**785,760**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**687,526**	**346,817**	**1,034,343**		
				Total Funds						**1,209,018**	**611,085**	**1,820,103**	**9**	**8.13**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020258	1390052		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,362	213,905	1	0.88
				General Funds						**88,171**	**42,311**	**130,482**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**56,372**	**27,051**	**83,423**		
				Total Funds						**144,543**	**69,362**	**213,905**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
570122	1022300	28622	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	0	0	0	0.00
1004130	1024970	13838	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	0	0	0	0	0.00
1020259	1390075		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,206	127,512	1	0.88
1020260	1390076		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,361	213,904	1	0.88
1020261	1390077		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1020262	1390078		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
				General Funds						**406,896**	**218,231**	**625,127**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**37,653**	**26,103**	**63,756**		
				Total Funds						**444,549**	**244,334**	**688,883**	**4**	**3.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020263	1390092		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	6	10,649	255,576	101,668	357,244	1	1.00
1020264	1390093		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	220,704	93,027	313,731	1	1.00
1020265	1390094		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
1020266	1390095		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020267	1390131		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	7,584	182,016	83,439	265,455	1	1.00
1020268	1390132		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	85,890	277,794	1	1.00
1020269	1390133		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	7,584	182,016	83,439	265,455	1	1.00
1020270	1390134		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1020271	1390135		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	9,196	220,704	93,027	313,731	1	1.00
1020272	1390136		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020273	1390171		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	95,757	327,477	1	1.00
1020274	1390172		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	210,384	90,469	300,853	1	1.00
1020275	1390173		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	144,216	74,073	218,289	1	1.00
1020276	1390174		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,607	158,568	77,629	236,197	1	1.00
1020277	1390175		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,460	131,040	70,808	201,848	1	1.00
1020278	1390176		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
1020279	1390177		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1020280	1390178		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	210,384	90,469	300,853	1	1.00
1020281	1390179		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,481,464**	**1,591,093**	**5,072,557**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,481,464**	**1,591,093**	**5,072,557**	**19**	**19.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020282	1390180		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1020283	1390181		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
				General Funds						**240,492**	**126,680**	**367,172**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**240,492**	**126,680**	**367,172**	**2**	**1.76**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020284	1390212		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	23	2	6,883	158,309	75,967	234,276	1	0.96
1020285	1390213		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	23	2	5,726	131,698	69,373	201,071	1	0.96
1020286	1390214		OAH C1163 A P	ECONOMIST 3	30	PF	23	2	5,726	131,698	69,373	201,071	1	0.96
				General Funds						**421,705**	**214,713**	**636,418**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**421,705**	**214,713**	**636,418**	**3**	**2.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020287	1390471		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**131,187**	**66,051**	**197,238**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,187**	**66,051**	**197,238**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020288	1390472		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**131,187**	**66,051**	**197,238**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,187**	**66,051**	**197,238**	**1**	**0.88**

2021-23 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Agency Request Budget **Package Number: 401**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019605	1389753		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019606	1389754		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019607	1389755		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019608	1389756		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019609	1389757		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019610	1389758		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	2	4,749	113,976	66,579	180,555	1	1.00
1019611	1389759		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**948,240**	**503,326**	**1,451,566**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**948,240**	**503,326**	**1,451,566**	**7**	**7.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019612	1389815		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019613	1389816		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019614	1389817		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	2	5,460	98,280	53,104	151,384	1	0.75
1019615	1389818		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	18	2	6,247	112,446	56,615	169,061	1	0.75
1019616	1389819		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019617	1389820		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	22	2	4,749	104,478	61,031	165,509	1	0.92
1019618	1389821		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019619	1389822		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019620	1389823		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019621	1389824		OAH C0100 A P	STUDENT OFFICE WORKER	7	PP	9	9	2,820	25,380	20,666	46,046	1	0.38
1019622	1389825		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	11	2	3,150	34,650	26,157	60,807	1	0.46
1019623	1389826		OAH C0862 A P	PROGRAM ANALYST 3	29	LF	12	2	5,460	65,520	35,404	100,924	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**917,622**	**527,681**	**1,445,303**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**917,622**	**527,681**	**1,445,303**	**12**	**7.86**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
117	168930	19658	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	-1	-1	0	0.00
309	170510	31098	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1002416	965520	23862	OAH C8504 B P	NATURAL RESOURCE SPECIALIST	31	PF	0	10	8,794	0	0	0	0	0.00
1002420	965560	37544	OAH C2328 A P	PUBLIC HEALTH EDUCATOR 2	26	PF	0	2	4,749	0	0	0	0	0.00
1003659	1013480	13879	OAH C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	0	7	8,393	0	-1	-1	0	0.00
1019624	1389977		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019625	1389978		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019626	1389979		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019627	1389981		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
1019628	1389982		MMS X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,849	92,376	61,227	153,603	1	1.00
1019629	1389983		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019630	1389984		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019631	1389985		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019632	1389986		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019633	1389987		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019634	1389988		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019635	1389989		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019636	1389990		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019637	1389991		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019638	1389992		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019639	1389993		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019640	1389994		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019641	1389995		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019642	1389996		OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	2	4,122	98,928	62,850	161,778	1	1.00
1019643	1389997		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,663	145,727	1	1.00
1019644	1389999		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019645	1390000		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019646	1390001		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019647	1390011		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019648	1390012		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
1019649	1390013		OAH C6217 A P	EPIDEMIOLOGIST 2	30	PF	24	2	5,726	137,424	72,390	209,814	1	1.00
1019650	1390014		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,439	265,455	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
1019651	1390015		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,270	244,462	1	1.00
				General Funds						**3,618,744**	**1,970,126**	**5,588,870**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,618,744**	**1,970,126**	**5,588,870**	**28**	**28.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019652	1390636		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,490	225,418	1	1.00
1019653	1390637		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	2	4,974	119,376	67,918	187,294	1	1.00
1019654	1390638		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	2	5,726	68,712	36,196	104,908	1	0.50
1019655	1390639		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
				General Funds						**288,384**	**157,719**	**446,103**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**169,008**	**89,802**	**258,810**		
				Total Funds						**457,392**	**247,521**	**704,913**	**4**	**3.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019656	1390640		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,452	183,346	1	0.75
				General Funds						**123,894**	**59,452**	**183,346**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**123,894**	**59,452**	**183,346**	**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
1019657	1390641		OAH C3819 A P	ENVIRONMENTAL HLTH SPECIALS'	28	PF	18	2	5,208	93,744	51,980	145,724	1	0.75
1019658	1390642		OAH C3819 A P	ENVIRONMENTAL HLTH SPECIALS'	28	PF	18	2	5,208	93,744	51,980	145,724	1	0.75
1019659	1390643		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	18	2	3,150	56,700	42,802	99,502	1	0.75
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**244,188**	**146,762**	**390,950**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**244,188**	**146,762**	**390,950**	**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
1019660	1389671		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019661	1389672		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019662	1389673		OAI C6508 A P	OCCUPATIONAL THERAPIST	32	PF	24	2	6,306	151,344	75,839	227,183	1	1.00
1019663	1389674		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019664	1389675		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019665	1389676		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019666	1389677		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	21	2	5,460	114,660	61,955	176,615	1	0.88
1019667	1389678		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
				General Funds						**1,017,126**	**534,764**	**1,551,890**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,017,126**	**534,764**	**1,551,890**	**8**	**7.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019668	1389691		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019669	1389692		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019670	1389693		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019671	1389711		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019672	1389712		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019673	1389731		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019674	1389732		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019675	1389733		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019676	1389734		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019677	1389735		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019678	1389811		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019679	1389812		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019680	1389813		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019681	1389814		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019682	1389827		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019683	1389828		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019684	1389829		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019685	1389831		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019686	1389832		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019687	1389833		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019688	1389834		OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	24	2	3,781	90,744	60,822	151,566	1	1.00
1019689	1389853		OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF	24	2	3,781	90,744	60,822	151,566	1	1.00
1019690	1389854		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	24	2	5,460	131,040	70,808	201,848	1	1.00
1019691	1389855		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019692	1389856		OAI C9117 A P	COOK 2	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019693	1389872		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,488	225,416	1	1.00
1019694	1389873		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,415	199,871	1	1.00
1019695	1389874		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	24	2	5,460	131,040	70,808	201,848	1	1.00
1019696	1389875		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	9	21,292	511,008	150,356	661,364	1	1.00
1019697	1389892		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	24	2	3,149	75,576	57,064	132,640	1	1.00
1019698	1389893		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019699	1389894		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	24	2	3,746	89,904	60,615	150,519	1	1.00
1019700	1389895		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	24	5	7,694	184,656	84,094	268,750	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
1019701	1389913		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019702	1389914		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019703	1389915		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019704	1389916		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019705	1389919		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019706	1389920		OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019707	1389921		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019708	1389922		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019709	1389933		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019710	1389934		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019711	1389935		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019712	1389936		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019713	1389971		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019714	1389972		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019715	1389973		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019716	1389974		OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019717	1389975		OAI C2320 A P	INSTITUTION TEACHER-MA	26S	PF	22	2	3,825	84,150	55,993	140,143	1	0.92
				General Funds						**5,626,786**	**3,242,207**	**8,868,993**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,626,786**	**3,242,207**	**8,868,993**	**50**	**48.64**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019718	1390515		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019719	1390531		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019720	1390532		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019721	1390533		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019722	1390534		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,069	132,669	1	1.00
1019723	1390535		OAI C6680 A P	CHAPLAIN	24	PF	24	2	4,310	103,440	63,968	167,408	1	1.00
1019724	1390536		OAI C6680 A P	CHAPLAIN	24	PF	24	2	4,310	103,440	63,968	167,408	1	1.00
1019725	1390537		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	24	2	7,265	174,360	81,543	255,903	1	1.00
1019726	1390538		OAI C9116 A P	COOK 1	13	PF	24	4	2,910	69,840	55,643	125,483	1	1.00
1019727	1390539		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019728	1390540		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019729	1390541		OAI C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	55,643	125,483	1	1.00
1019730	1390542		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019731	1390543		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019732	1390544		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019733	1390547		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019734	1390548		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019735	1390549		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019736	1390550		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019737	1390551		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019738	1390552		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019739	1390553		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019740	1390554		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019741	1390555		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019742	1390556		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019743	1390557		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019744	1390558		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019745	1390559		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019746	1390571		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019747	1390572		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	2	15,141	363,384	122,928	486,312	1	1.00
1019748	1390573		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
1019749	1390574		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
1019750	1390575		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	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
1019751	1390576		MNSN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	24	2	16,484	395,616	128,916	524,532	1	1.00
				General Funds						**9,161,976**	**3,445,764**	**12,607,740**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**9,161,976**	**3,445,764**	**12,607,740**	**34**	**34.00**

2021-23 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Agency Request Budget **Package Number: 432**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019752	1390016		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	LF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019753	1390017		MMN X0856 A P	PROJECT MANAGER 3	32	LF	21	2	6,883	144,543	69,361	213,904	1	0.88
1019754	1390018		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	21	2	6,247	131,187	66,051	197,238	1	0.88
1019755	1390019		AMP U7517 A P	PHYSICIAN SPECIALIST	49	LF	21	9	21,292	447,132	133,695	580,827	1	0.88
1019756	1390020		OAI C1487 I P	INFO SYSTEMS SPECIALIST 7	31	LF	21	2	6,236	130,956	65,994	196,950	1	0.88
				General Funds						**1,015,392**	**408,682**	**1,424,074**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,015,392**	**408,682**	**1,424,074**	**5**	**4.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019757	1390033		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019758	1390034		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019759	1390035		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	21	2	4,122	86,562	54,993	141,555	1	0.88
1019760	1390036		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019761	1390071		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019762	1390072		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019763	1390073		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019764	1390074		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019765	1390112		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019766	1390113		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019767	1390114		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019768	1390115		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019769	1390151		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019770	1390152		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019771	1390153		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019772	1390154		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
1019773	1390155		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
				General Funds						**1,843,527**	**1,027,059**	**2,870,586**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,843,527**	**1,027,059**	**2,870,586**	**17**	**14.96**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019774	1390191		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	21	2	7,265	152,565	71,348	223,913	1	0.88
1019775	1390192		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019776	1390193		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019777	1390194		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	21	5	7,694	161,574	73,581	235,155	1	0.88
1019778	1390231		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019779	1390232		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019780	1390233		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019781	1390234		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019782	1390252		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019783	1390253		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
1019784	1390254		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019785	1390255		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019786	1390272		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019787	1390273		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
1019788	1390274		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	21	2	3,746	78,666	53,036	131,702	1	0.88
				General Funds						**1,657,341**	**913,833**	**2,571,174**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,657,341**	**913,833**	**2,571,174**	**15**	**13.20**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019789	1390331		OAH C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019790	1390332		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019791	1390333		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019792	1390334		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019793	1390335		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019794	1390336		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019795	1390337		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019796	1390338		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019797	1390371		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019798	1390372		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019799	1390373		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019800	1390374		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019801	1390375		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019802	1390376		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019803	1390377		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019804	1390378		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019805	1390379		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019806	1390380		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019807	1390381		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019808	1390382		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019809	1390391		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019810	1390392		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019811	1390393		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019812	1390394		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019813	1390396		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019814	1390397		OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	22	2	2,910	64,020	51,006	115,026	1	0.92
1019815	1390398		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019816	1390399		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92
1019817	1390432		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019818	1390433		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019819	1390434		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019820	1390435		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019821	1390452		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019822	1390453		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019823	1390454		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019824	1390455		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019825	1390491		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019826	1390492		OAI C9117 A P	COOK 2	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019827	1390493		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019828	1390494		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019829	1390511		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019830	1390512		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019831	1390513		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019832	1390514		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019833	1390516		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019834	1390517		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019835	1390518		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019836	1390545		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019837	1390546		OAI C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92
1019838	1390577		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019839	1390578		OAI C6520 A P	RECREATIONAL SPECIALIST	19	PF	22	2	3,434	75,548	53,861	129,409	1	0.92
1019840	1390579		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019841	1390580		OAI C6534 A P	BEHAVIOR HEALTH SPECIALIST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019842	1390591		OAI C6680 A P	CHAPLAIN	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019843	1390592		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019844	1390593		OAI C9117 A P	COOK 2	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019845	1390594		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019846	1390611		OAI C4101 A P	CUSTODIAN	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019847	1390612		OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	22	2	3,293	72,446	53,093	125,539	1	0.92
1019848	1390613		OAI C9101 A P	FOOD SERVICE WORKER 2	10	PF	22	7	2,910	64,020	51,006	115,026	1	0.92
1019849	1390614		OAI C2320 A P	INSTITUTION TEACHER-MA	26S	PF	22	2	3,825	84,150	55,993	140,143	1	0.92
1019850	1390631		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019851	1390632		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019852	1390633		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019853	1390634		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019854	1390652		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019855	1390653		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019856	1390654		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019857	1390655		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019858	1390671		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019859	1390672		OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF	22	2	4,106	90,332	57,525	147,857	1	0.92
1019860	1390673		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019861	1390674		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019862	1390676		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019863	1390677		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019864	1390678		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019865	1390679		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019866	1390692		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019867	1390693		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019868	1390694		OXNI C6708 A P	MENTAL HEALTH SECURITY TECH	17	PF	22	2	3,411	75,042	53,737	128,779	1	0.92
1019869	1390695		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019870	1390712		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019871	1390713		OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19	PF	22	2	3,746	82,412	55,563	137,975	1	0.92
1019872	1390714		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019873	1390715		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019874	1390732		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019875	1390733		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019876	1390734		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019877	1390735		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019878	1390751		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019879	1390752		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019880	1390753		MMS X6241 A P	NURSE MANAGER	36	PF	22	2	8,356	183,832	80,694	264,526	1	0.92
1019881	1390754		OAI C0104 A P	OFFICE SPECIALIST 2	15	PF	22	2	2,910	64,020	51,006	115,026	1	0.92
1019882	1390771		OAI C6263 A P	PHARMACIST 2	41	PF	22	9	13,567	298,474	107,673	406,147	1	0.92
1019883	1390772		OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	22	5	2,946	64,812	51,201	116,013	1	0.92
1019884	1390773		AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	22	9	21,292	468,424	139,249	607,673	1	0.92
1019885	1390774		OAI C0860 A P	PROGRAM ANALYST 1	23	PF	22	2	4,122	90,684	57,612	148,296	1	0.92
1019886	1390776		OAI C0861 A P	PROGRAM ANALYST 2	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019887	1390777		OAI C6720 A P	PSYCHIATRIC SOCIAL WORKER	29	PF	22	2	5,460	120,120	64,907	185,027	1	0.92

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019888	1390778		OAI C6521 A P	REHABILITATION THERAPIST	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019889	1390779		OAI C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019890	1390780		OAI C6648 A P	VOC REHABILITATION SPECIALIST	26	PF	22	2	4,749	104,478	61,031	165,509	1	0.92
1019891	1390792		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	22	2	5,944	130,768	67,546	198,314	1	0.92
1019892	1390793		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019893	1390794		OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
1019894	1390795		OAI C6295 A P	CLINICAL PSYCHOLOGIST 2	35	PF	22	2	7,265	159,830	74,747	234,577	1	0.92
1019895	1390796		OAI C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	22	2	3,293	72,446	53,093	125,539	1	0.92
1019896	1390797		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019897	1390811		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019898	1390812		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	22	5	7,694	169,268	77,086	246,354	1	0.92
1019899	1390813		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019900	1390814		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019901	1390816		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019902	1390817		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019903	1390818		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019904	1390819		OXNI C6710 A P	MENTAL HEALTH THERAPY TECH	15	PF	22	2	3,149	69,278	52,308	121,586	1	0.92
1019905	1390831		OAI C6263 A P	PHARMACIST 2	41	PF	22	9	13,567	298,474	107,673	406,147	1	0.92
1019906	1390832		OAI C6388 A P	PHARMACY CLERK & TECH 2	14	PF	22	5	2,946	64,812	51,201	116,013	1	0.92
1019907	1390833		OAI C6521 A P	REHABILITATION THERAPIST	24	PF	22	2	4,310	94,820	58,638	153,458	1	0.92
1019908	1390834		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019909	1390852		OAI C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	22	2	4,974	109,428	62,257	171,685	1	0.92
1019910	1390853		OAI C2304 A P	MANUAL ARTS INSTRUCTOR	17	PF	22	2	3,150	69,300	52,313	121,613	1	0.92
				General Funds						**13,378,552**	**7,563,649**	**20,942,201**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**13,378,552**	**7,563,649**	**20,942,201**	**122**	**112.24**